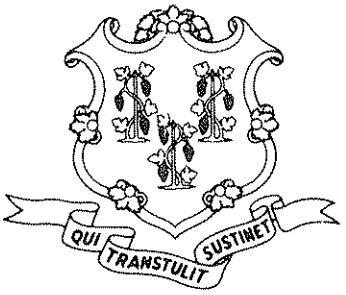
THE STATE BUDGET FOR THE 1986-87 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1986 GENERAL ASSEMBLY
JULY 1986

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1986 BUDGET LEGISLATION

REVENUE ACTS

Act No.	
PA 86-397	An Act Reducing the Burden of State Taxes Through Certain Refunds, Reductions and Exemptions
PA 86-410	An Act Concerning Taxation of Companies in the Business of Providing Telecommunications Service

ACTS APPROPRIATING FUNDS IN 1985-86

SA 86-7	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1986
SA 86-49	An Act Concerning a Study of the Feasibility of Constructing a Connecting Road Between Interstate 91 and the Berlin Turnpike
SA 86-57	An Act Concerning the Construction of a Temporary Bridge and a Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks in Guilford
SA 86-58	An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council, a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Rail Line
SA 86-63	An Act Concerning Hospital Transit for Dialysis Patients at Rockville Hospital
PA 86-178	An Act Concerning a Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986
PA 86-262	An Act Concerning a Pilot Program for Transit Service from Clinton to Old Saybrook and Requiring Coordination of Bus Services by Transit Districts Operating Fixed Route Bus Systems
PA 86-308	An Act Concerning Funds for Ridesharing Organizations
PA 86-350	An Act Concerning the Municipal Finance Laws
PA 86-417	An Act Concerning a Comprehensive Day Care Management System
PA 86-1 JSS II (6/23/86)	An Act Authorizing the Use of a Portion of the General Fund Surplus for the Fiscal Year Ending June 30, 1986, for a Town Improvement Program, a Municipal Solid Waste Recycling Program and Revenue Sharing Grants to Towns, and Authorizing the Use of Certain Unappropriated Surplus for the Redemption or Purchase of Outstanding State Indebtedness

ACTS APPROPRIATING FUNDS IN 1986-87

PA 86-388	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987
PA 86-1, MSS	An Act Concerning Education Enhancement

BOND ACTS

SA 86-54	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes
SA 86-59	An Act Concerning Authorization of Bonds of the State for the Purchase of Rail Lines to be Abandoned by Conrail, Rehabilitation of Such Lines and Restoration of Service
PA 86-306	An Act Concerning the Creation of Municipal Housing Trust Funds and a Pilot Program of State Grants for Such Funds
PA 86-335	An Act Providing for the Authorization of Bonds of the State for Purposs of Low Interest Loans to Companies Experiencing Adverse Business Impact from State Road or Bridge Projects
PA 86-342	An Act Concerning a Northeast Connecticut Capital Assistance Fund
PA 86-347	An Act Concerning an Exporters Revolving Loan Fund
PA 86-373	An Act Providing Funds for the Construction of a Consolidated Fire Training School Facility at Bradley International Airport at Windsor Locks and Prohibiting the Use of Hazardous Material in the Simulation of any Fire at Such School
PA 86-382	An Act Concerning the Protection of Estuarine Embayments
PA 86-391	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes and the Removal of Tolls on the Merritt and Wilbur Cross Parkways
PA 86-396	An Act Increasing the Bond Authorizations for Certain Capital Improvements
PA 86-420	An Act Establishing a Clean Water Fund and Concerning an Agreement Between the Connecticut Water Company and the Metropolitan District in Hartford County for Constructing and Equipping a Water Filtration Plant

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OFFICE OF FISCAL ANALYSIS
ERRATA SHEET
STATE BUDGET 1986-87

Although a great deal of care was taken in preparation of the budget book, some errors have been discovered and should be corrected. Also some additional information has become available. The items are presented below in page number order.

Page #	Item	Correction/ Budget Adjustments
xxvi	Under TRANSPORTATION FUND - Estimated Balance 6/30/87 shown is $16,268,000. The Balance does not include the cumulative surplus of $34.3 million in the Fund as of 6/30/86 since the information was not available at the time of publication	
56	Agency Title "Commission in Intergovernmental Relations"	Should read "Commission on ..."
102	Under POSITION SUMMARY, G.F. Permanent Full-Time Positions reads Est. Exp. 214, Gov.'s Rec. 228 and Appropriation 1986-87 221 Under BUDGET BY PROGRAM, Policy and Development, Coordination and Implementation reads Est. Exp. 126, Gov.'s Rec. 130 and Appropriation 1986-87 127	Figures should be increased by one additional position which was established in order to hold open a vacancy in the Justice Planning Division which was created by a leave of absence. (The Appropriations Committee Chairmen approved this position which requires no additional funding for 1986-87.)
104	Under GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS: 1985-86 Gov.'s Est. Exp. reads 214	
107	On the total line "1986-87 Gov.'s Rec. Budget/Total Leg. Revisions" - Gov. Rec. position col. reads 228	
142	Under POSITION SUMMARY, Other Funds, Permanent Full-Time - Approp. Column number reads 15	Should be 49
	Under BUDGET BY PROGRAM - Bureau of Patrol - Approp. column number reads as 853/15	Should be 853/49
148-149	After write-up titled "Full Funding for Troop W Operations" - Private Contributions, Legislative Revisions col. Position Count reads as (17)	Should be 17
235	Under OTHER FUNDING ACTS, 049 Dredging of Alewife Cove, SA 85-60	Delete second row of numbers starting with 270,000
253	Under 1986 BOND AUTHORIZATIONS - Continuing Statutory Program, Road and Bridge Repair Business Disruption Fund, indicates SA 86-335	Should read as PA 86-335
348	Under POSITION SUMMARY, Permanent Full-Time, Appropriation 1986-87 column reads 465	Should be 467
351	Under Write-up "Full-Time/Part-Time Position Exchange", Governor's Rec. Col. Positions reads 0	Should be (2)
	Legislative Revisions Col. Positions reads (2)	Should be 0
	Under title "1986-87 Governor's Recommended Budget Total Legislative Revisions" - Governor's Position reads 469 - Legislative Revisions Positions Reads (2)	Should be 467 Should be 0
436	Under write-up "Continuation of the Hartford Health Network" - at the end of the first paragraph, "...refer to footnote [4] on page xx"	Replace "xx" with "274"
439	Under write-up "Staff and Consultant for EPSDT" - "...refer to footnote [4] on page xx"	Replace "xx" with "274"

Page #	Item	Correction/ Budget Adjustments
460	Under write-up "Young Parents Program" - "...refer to footnote four on page xxx"	Replace "xxx" with "274"
462-463	In the write-up for "Beginning Teacher Support and Assessment", an amount of $185,000 is shown	Should be $155,000
	Legislative Revisions Col. following the write-up indicates two $250,000 amounts	First $250,000 should be deleted
462-463	Funds remaining for "Cooperating Teacher/Student Teacher Program ($700,000 GF) and for "Beginning Teacher Support and Assessment" ($250,000 EETF) have been subsequently transferred by the Comptroller from Grants to Towns to Other Current Expenses	
471	Under "1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87" an amount of $125,000 is indicated in the write-up	Should be $25,000
607	Under "OTHER SIGNIFICANT 1986 LEGISLATION..." the first item - PA 86-377	Should be PA 86-337
718	Under Payments to Local Government (near top of page) Add missing item and make corrections below	Add "714 Town Aid Road Grants 30,000,000"
718	"AGENCY TOTAL" (DOT)	From "272,332,000" to "302,332,000"
718	"TOTAL TRANSPORTATION"	From "272,732,000" to "302,732,000"
718	"TOTAL-Special Transportation Fund"	From "438,932,000" to "468,932,000"
718	"NET-Special Transportation Fund"	From "435,732,000" to "465,732,000"

OFA
10/15/86
#156LAL

PREFACE

This publication is intended to serve as a reference source for legislators and administrative officials of the various state agencies in matters relating to the state budget. It includes all appropriations, bond authorizations, and revenue estimates which make up the budget for the 1986-87 fiscal year.

The first several pages of the book provide an overview of the state budget and summarize the major changes made by the General Assembly in 1986. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1986-87, explains revenue measures enacted in 1986, and gives a brief description of all General and Transportation Fund revenue items including the base and rate of each tax item. Section II contains the individual state agency budget summaries, including appropriations, bond authorizations, and other resources available to the agencies from special non-appropriated funds and federal and private sources. A summary of significant legislation affecting the agency is also provided where appropriate.

The appendix contains copies of PA 86-388,the 1986-87 appropriations act, and PA 86-178 which authorizes funding to the various State agencies for certain nonrecurring expenses and other purposes. The Comptroller's account codes have been added to the acts for reference purposes. In addition, the appendix provides a listing of all agencys' bond authorizations for 1986 consolidated with those from previous years which have unallocated balances remaining.

It is also significant to note that the operating budget data presented for each agency in Section II is stored in a computerized budget system, and various on-line inquiry programs are available to perform additional comparative analyses of the data in this book and previous books. Please contact the office for further information concerning this system.

PLEASE NOTE: THE TEXT OF FOOTNOTES USED IN THIS DOCUMENT WILL GENERALLY BE FOUND AT THE END OF SECTIONS OR AGENCY SUMMARIES RATHER THAN AT THE BOTTOM OF THE PAGE WHERE THE NOTATION OCCURS.

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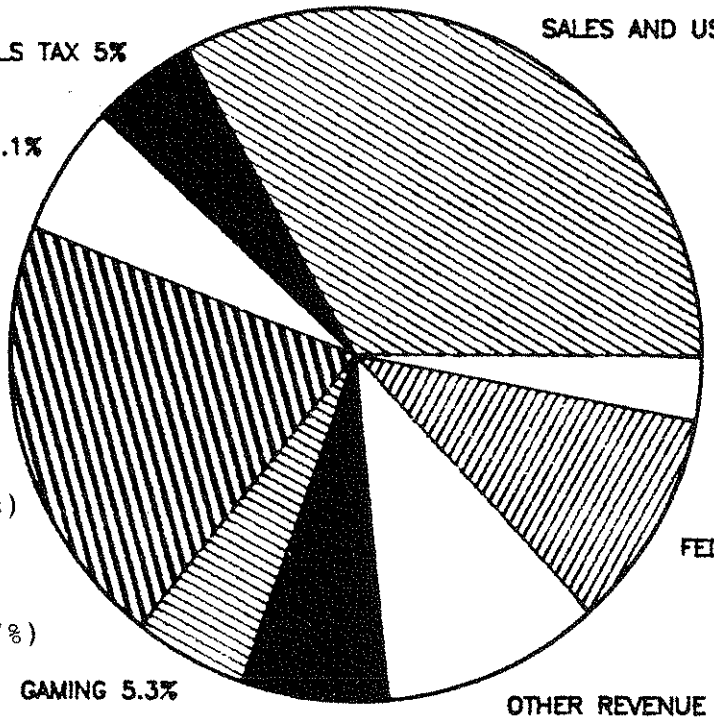
GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS

FY 1986 - 87 REVENUE ($4,930.2 MILLION)



BUSINESS TAXES 20.3%

Corporation (11.8%)
Public Utilities (5.0%)
Insurance (2.8%)
Oil Companies (0.7%)

OTHER TAXES 6.8%

Inheritance (2.8%)
Cigarette (1.8%)
Real Estate Conveyance (1.3%)
Alcoholic Beverage (0.7%)
Misc. (0.2%)

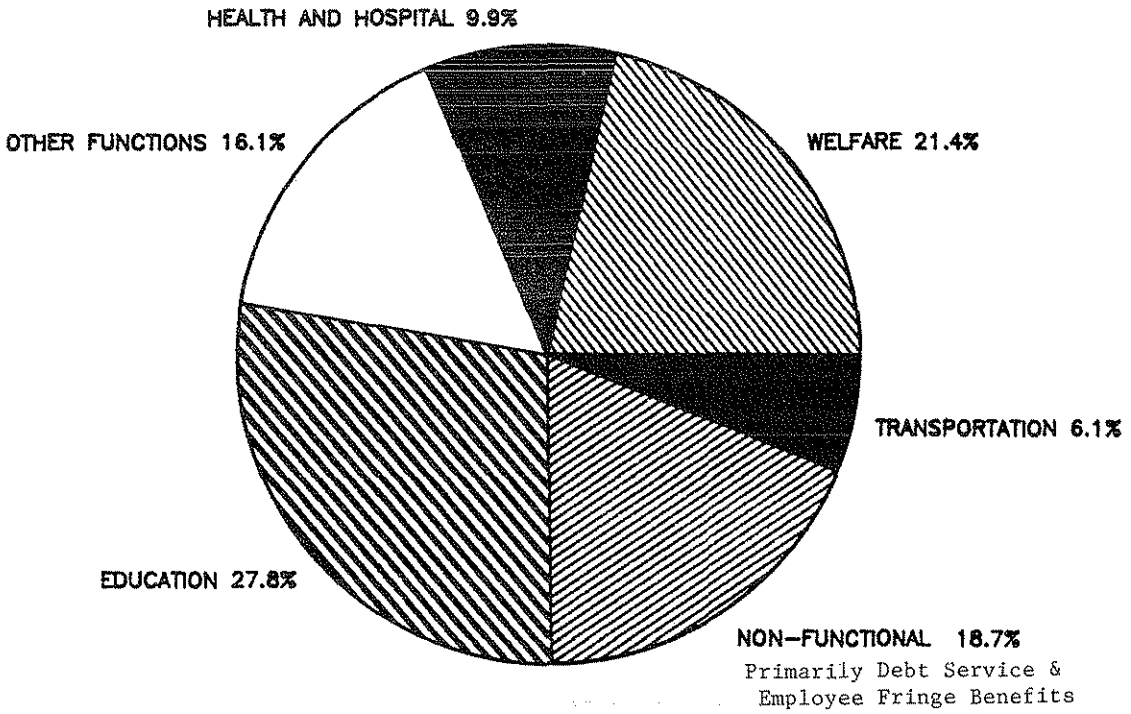
Licenses, Permits and Fees (5.0%)

*Federal Funds shown here represent Federal receipts deposited as state revenue. For further information refer to the "Summary of Federal Funds" table.

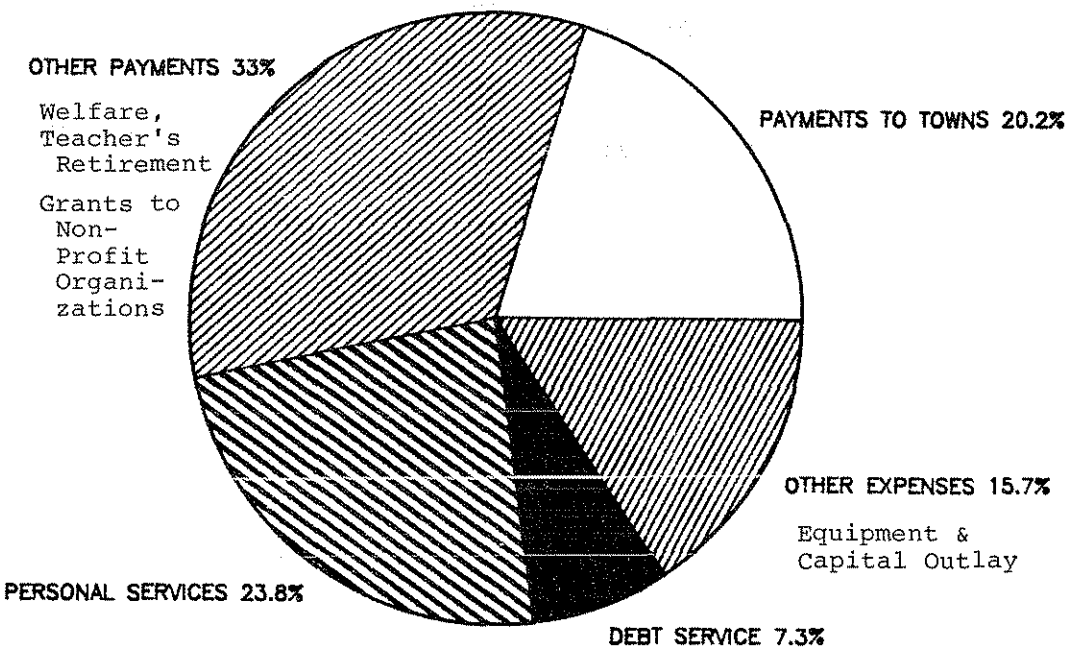
GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS

FY 1986 - 87 ($4,880 MILLION)

BY FUNCTION OF GOVERNMENT

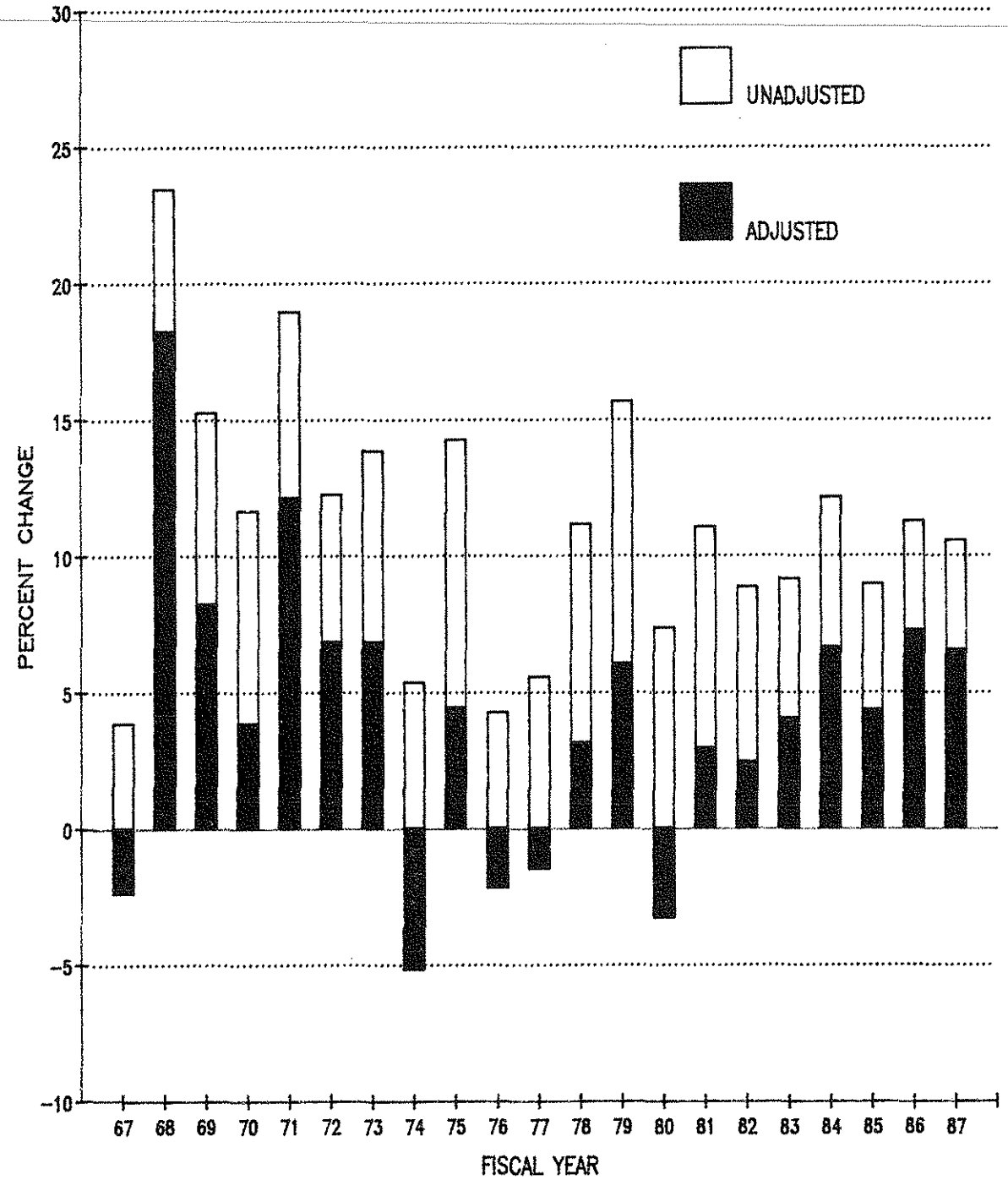


BY CHARACTER OF EXPENDITURE



GENERAL BUDGET EXPENDITURES

ANNUAL RATE OF GROWTH

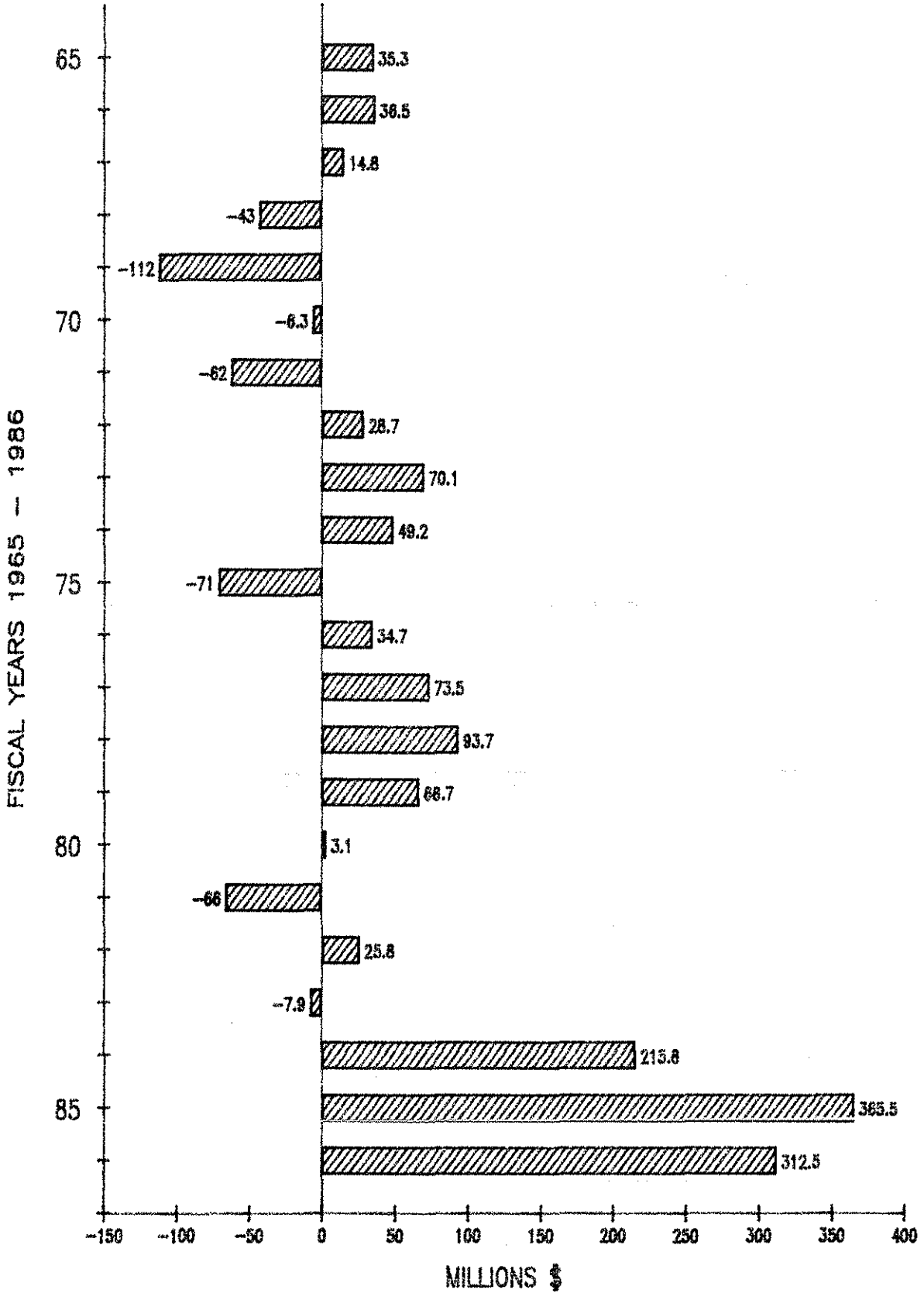


FISCAL YEAR	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87
[1] UNADJUSTED	3.9	23.5	15.3	11.7	19.0	12.3	13.9	5.4	14.3	4.3	5.6	11.2	15.7	7.4	11.1	8.9	9.2	12.2	9.0	11.3	10.6
[2] ADJUSTED	(2.4)	18.3	8.3	3.9	12.2	6.9	6.9	(5.2)	4.5	(2.2)	(1.5)	3.2	6.1	(3.3)	3.0	2.5	4.1	6.7	4.4	7.3	6.6
AMOUNT ($ 000,000)	553	683	788	880	1,047	1,176	1,340	1,412	1,614	1,683	1,777	1,977	2,287	2,455	2,727	2,969	3,242	3,637	3,964	4,414	4,880

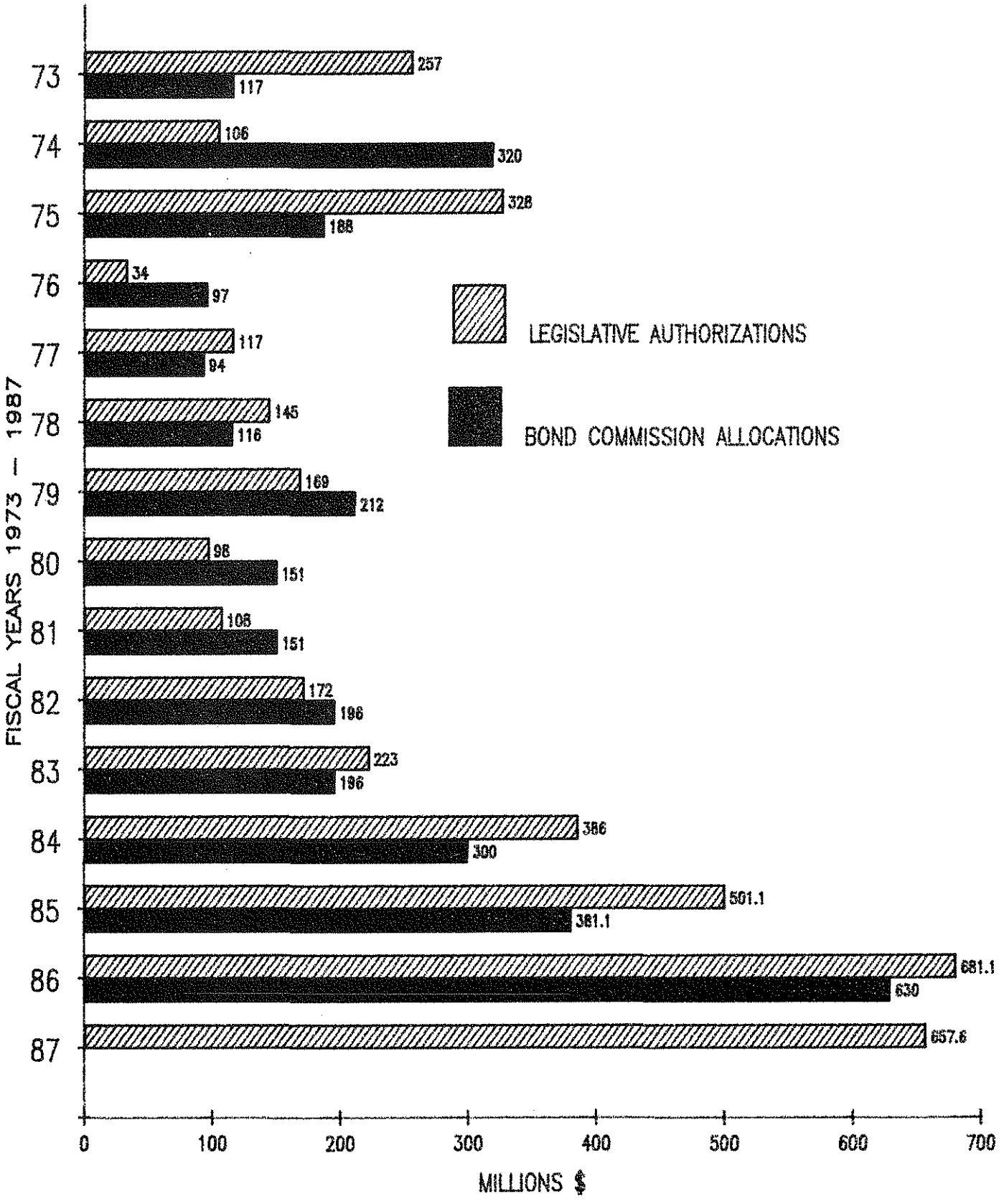
1 The area in the bar chart represents the percentage increase in the General Fund, Highway Fund (through FY 74), Transportation Fund (for FY 75 and again beginning in FY 84), highway Debt Service Fund (through FY 74), Bond Retirement Fund (in various years), and Special Tax Obligation Bond (Highways) debt service.

2 The GNP deflator for state and local governments is used to adjust for the effects of inflation.

GENERAL FUND SURPLUS OR DEFICIT
FROM OPERATIONS



GENERAL AND SPECIAL OBLIGATION BONDS
AUTHORIZATIONS AND ALLOCATIONS



SUMMARY OF THE 1986-87 STATE BUDGET

INTRODUCTION

In presenting his budget recommendations for 1986-87, the Governor called for a combined total of General Fund, Transportation Fund and Educational Excellence Trust Fund spending of $4,921 million. This represents an increase of $502.0 million or an overall 11.36 percent increase over the estimated spending for the 1985-86 fiscal year. His budget plan also recommended a capital (bonding) program of $643.0 million composed of $357.2 million in general obligation (tax-supported) bonds, $278.6 million in special tax obligation transportation bonds and $7.2 million in self-liquidating bonds.

No tax changes were proposed by the Governor. However, in order to balance his budget, a recommendation to include $59.9 million of the projected 1985-86 surplus as revenue for the 1986-87 fiscal year was presented. The balance of the $101.7 million surplus projected at that time would have gone to the Budget Reserve Fund ($22.2 million) and to the Educational Excellence Trust Fund ($19.6 million).

The Governor's budget recommended total net General Fund appropriations of $4,417.5 million. Of the $449.9 million increase in General Fund spending, approximately $126.5 million was for new and expanded programs, while a major portion of the $323.4 million of present level increases is accounted for by five major items that are required by law, contract or court decision: $79.8 million for increased payments for the elderly and needy under medicaid, other income maintenance programs and mental retardation facilities; $15.0 million for educational grants (not including teachers' salaries); $28.7 million for teacher retirement contributions; $75.7 million for salary increases (generally a 5% cost of living increase plus annual increments) for some 38,000 General Fund full-time state workers resulting from collective bargaining agreements (both ratified and under negotiation); and $68.0 million for state employee pensions, social security and health insurance benefits. A recommendation was made to utilize $47.6 million of the Educational Excellence Trust Fund to provide increased aid to the towns, primarily for teachers' salaries.

The General Assembly rejected the Governor's proposal to use surplus monies as revenues in the 1986-87 budget. A number of tax cuts and other revenue changes were also enacted that are estimated to result in a loss of $37.9 million in 1985-86 and $126.6 million in 1986-87. The major loss results from a sales tax exemption for meals under $2 ($30 million), other sales tax reductions totalling $18 million, a reduction in the interest and dividends tax rates ($20.8 million) and a provision that two-ninths of the gross receipts tax on regulated telephone companies be paid to municipalities ($23.6 million). Several other tax exemptions and rate reductions were initiated by the General Assembly (see Revenue Section for detail), bringing the total amount of tax reductions to $126.6 million for 1986-87.

The $4,296.5 million General Fund budget enacted by the 1986 General Assembly results in a spending plan $121.0 million less than that proposed by the Governor. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases totalling $49.5 million were more than offset by reductions of $166.9 million. However, several items which had been included in the budget initially were subsequently removed and funded with 1985-86 surplus monies, which will actually be expended in 1986-87. (See details in subsequent section on use of 1985-86 surplus.) When these funds (some $43 million) are taken into account, the budget is $78 million less than that recommended by the Governor.

The capital budget adopted by the legislature included general obligation bonds of $379,000,500. This reflects an increase of $14.4 million in tax supported bonds and $200,000 in self-liquidating bonds over the Governor's recommendations. Reductions totaling $15,858,420 were made in prior years' authorizations.

The new revenue bonds (special tax obligations) for transportation purposes totalled $278,600,000, the same as the Governor's recommendation.

APPROPRIATIONS

Public Act 86-388, the budget act, provides for the total net General Fund appropriations of $4,296.5 million for the 1986-87 fiscal year, which is an 8.29% increase over estimated 1985-86 expenditures of $3,967.6 million. In addition, three other acts appropriated $100.2 million from 1985-86 surplus funds, of which $42.9 million could be considered as part of the 1986-87 budget, since the funds will be spent during that period. When these additional appropriations are included, the increase becomes 9.37%. To allow for comparisons with prior fiscal years, one would include the Transportation Fund and the Educational Excellence Trust Fund (since it provides funding for what is essentially a General Fund purpose). When this is done, the increase in the 1986-87 budget is 10.6%, or somewhat less than the 12.3% growth in 1985-86 (based on estimated 1985-86 expenditures over actual 1984-85 expenditures), and slightly below the average annual rate of increase in expenditures of 11.3% over the past 20 years. The $4,296.5 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $70.0 million in estimated lapsing appropriations is deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1985-86 budget incorporated a lapse amount of $60 million; it is currently estimated that $94.0 million will lapse on June 30, 1986.

A separate section of the budget act provides for net Transportation Fund appropriations of $465.1 million. The Transportation Fund will be supported by revenues from the gasoline tax (at 17 cents per gallon effective July 1, 1986) plus motor vehicle license and registration fees, most of which increase 25% on July 1, 1986. The appropriations provide for the operating costs of the Department of Transportation (excluding fringe

benefits) and for transportation related debt service costs of $166.2 million.

The Educational Excellence Trust Fund, established by PA 85-554, will provide $89.2 million for grants to towns for various forms of educational enhancement (primarily teachers' salaries). It should be noted that the appropriations provided in PA 86-388 of $87,884,366 were modified in PA 86-1 of the May Special Session to $89,165,496.

Some $3.7 million in appropriations from the two other regularly appropriated special funds are also provided in the main budget act. (See table near the end of this section for a breakdown of these funds.)

Several new programs are instituted and other program areas are to receive funding to expand current operations, both within the 1986-87 budget and also by using 1985-86 surplus funds. A total of $181.9 million is identified as new or expanded program funding. The following listing includes the most significant of these items.

Significant New and Expanded Programs

Agency/Program	Amount (millions)
Comptroller	
Financial Management Information System (Uses $4.0 million from 1985-86 surplus)	$ 5.5
Division of Special Revenue	
Second weekly lotto drawing	2.4
Department of Motor Vehicles	
Delinquent tax and suspension project (Uses $405,000 from 1985-86 surplus)	.8
Department of Health Services	
Programs to reduce infant deaths	.9
Department of Mental Retardation	
New and expanded services for clients living in own or family homes	1.1
New and expanded services for clients living in supervised settings	4.8
Expand residential placements	11.5
Public/private group home pilot	1.0
Department of Mental Health	
Addition of 263 residential beds	.9
Partial funding for 72 new supervised apartment placements	.5
Additional slots for vocational day programs	.5
Connecticut Alcohol and Drug Abuse Commission	
New student alcohol and drug prevention program	.6
Department of Transportation	
Increase Town Aid Road Grants	4.7
Department on Aging	
Expand promotion of independent living program to serve more clients	.5
Department of Human Resources	

Expand services for the homeless	1.0
Increase day care salaries and support (Includes $1.5 million increase in grants to towns)	2.9
Expand support of community action agencies because of diminished federal funding	.6
Expand child support enforcement (Uses $4,000 from 1985-86 surplus)	.5
Department of Income Maintenance	
Increase asset limits for public assistance programs	.8
Expand WIN demonstration project	2.3
Implement Preadmission Screening Program	1.3
Provide a 3.5% increase in benefit standards	9.8
Department of Education	
Educational Excellence Trust Fund Grants to Towns (Amount shown is estimated expenditure; actual appropriation is $89.2 million)	75.2
Increase the state share for remedial education	1.6
Reimbursements for special summer programs for remediation and enrichment of K-8 students	.5
Establish a cooperative teacher/student teacher program	.7
Expand summer institutes for teaching and learning	.9
Continue the development of competency examinations for teachers	1.5
Department of Higher Education	
Centers for Excellence (from 1985-86 surplus)	1.2
Competitive grants for minority advancement initiatives	.6
Endowed chairs (from 1985-86 surplus)	1.0
Department of Correction	
Implement DWI institution	.6
Addition of 100 beds for Bridgeport facility	.9
Addition of 104 beds for Niantic facility	.7
Judicial Department	
Expand computer operations for the courts (Uses $878,777 from 1985-86 surplus)	1.0
Creation of a family violence intervention unit	.5
Reimbursements to Towns - Private Tax Exempt Property	
Increase the grant maximum from 25% to 30% of property tax equivalent	4.1
Unrestricted Use Grant to Towns - Based on telephone access lines (fron 1985-86 surplus)	18.0
FAC - Replacement of Federal Funds	
To establish an account for replacement of federal funds	1.0
All other new and expanded programs	17.0

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing General Fund expenditure items which result from caseload increases, inflationary adjustments and other factors not readily controllable (such as actuarial estimates for retirement plan costs). A total of $278.8 million is identified as present level program funding

increases. These are shown below.

Present Level Increases

Agency/Program	Amount (millions)
Office of Policy and Management	
Tax relief grants	4.6
Department of Administrative Services	
Increased number and cost of workers' compensation awards	3.5
Department of Mental Retardation	
Growth in grant programs and other special programs	9.2
Department of Mental Health	
Annualization of costs for crisis centers, group homes and sheltered workshops	5.7
Department of Transportation	
Toll facilities removal completed	(18.0)
Department on Aging	
Annualization of the Connecticut Pharmaceutical Assistance Contract to the Elderly (ConnPACE)	7.5
Department of Income Maintenance	
Annualization of trends for Medicaid	8.9
Rate increases for medical service providers	26.2
Adjustments for caseload and volume for medical services	9.5
Provision of fair rental assistance for nursing and boarding homes	5.2
Caseload adjustments and rate/fee increases	9.1
Department of Education	
Increased costs of special education grants to towns	11.2
Additional costs for transportation, construction and adult education grants to towns	3.7
Teachers Retirement Board	
Increase in pension costs	28.7
Department of Children and Youth Services	
Rate increases, grant inflation, single cost accounting	3.7
Reserve for Salary Adjustments	
Objective Job Evaluation, Management Incentive Plan, upgradings, and increases for elected officials	11.0
Implement collective bargaining agreements	
(Excludes fringe benefit costs)	75.7
Revenue Sharing Grants to Municipalities	
Increase funding above statutory level	5.0
State Employees Retirement (includes special systems)	
Increase in pension costs	44.5
Employers Social Security Tax	
Cost increases due to higher payrolls	

and new employees	12.0
State Employees Health Service Costs	
Cost increases of current benefits, plus new employees	7.5
Retired State Employees Health Service Cost	2.3
All other present level changes (net)	2.1

The agency budget summaries in Section II of this book provide additional information on these and other changes made in the various state agency budgets for 1986-87.

The total amounts authorized for 1986-87 under the first five sections of PA 86-388, as amended, are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	$4,366,471,025	($70,000,000)	$4,296,471,025
Transportation	468,307,000	(3,200,000)	465,107,000
Soldiers, Sailors And Marines	3,289,691	0	3,289,691
Regional Market Operation	409,100	0	409,100
Educational Excellence Trust	89,165,496	0	89,165,496
Total - 1986-87 Appropriations	**$4,927,642,312**	**($73,200,000)**	**$4,854,442,312**

In addition to the above funds, many agencies will have available 1985-86 appropriations from surplus that are carried forward into 1986-87. A total of $42.9 million will be available for various purposes (see details under "Utilization of the 1985-86 Surplus," below). Also, many agencies have additional monies available which are not appropriated. These include federal and private contributions which are earmarked for specific purposes, and enterprise funds (formerly known as revolving or working capital funds) which are designed to be self-sustaining. The revolving funds include such operations as central purchasing and the data center (both operated by the Department of Administrative Services), and educational extension and auxiliary services administered by the various units of higher education. The extension funds cover primarily non-credit and evening courses. The auxiliary service funds provide for student dormitories and food service operations. Annual operating expenditures from these various funds total about $1,015.7 million, and are displayed with the appropriate agency budget data in Section II of this book.

Utilization of the 1985-86 Surplus

Based upon the latest estimate (6/26/86) by this office and if no legislative action had been taken, the General Fund surplus would have reached $320.7 million (or 8.07% of the original budget) on June 30, 1986.

However, because of the 1986 interest and dividends tax reduction, estimated payments due in June are expected to be $8.2 million less, thus reducing the amount of surplus to $312.5 million. Several pieces of legislation were enacted to specify the use of the remaining surplus, including funds for some new and expanded programs and non-recurring expenses. The following list details the items that deal with the use of 1985-86 surplus including the required transfer to the Budget Reserve Fund, the non-lapsing adjustment made to the Department of Income Maintenance's prepaid managed health care program under PA 86-388, and the various additional acts which were passed.

	Amount (in millions)
Projected 1985-86 Surplus (6/26/86)	$312.499
Less: Transfer and Other Adjustment	
Budget Reserve Fund	16.100
DIM's Prepaid Managed Health Care Program (non-lapsing) (PA 86-388)	3.900
Less: Additional 1985-86 Appropriations	
Transportation Fund - Road Projects (PA 86-388)	10.000
PA 86-178:	
Leg. Mgmt. - Preapprenticeship Training	.037
Comptroller - Financial Mgmt. Info. Systems	4.000
Economic Dev. - Wadsworth Atheneum - Simpson Collection	.500
Medical Examiner - Contractual Services	.250
Higher Education - Endowed Chairs	1.000
Centers for Excellence	1.210
Capital Projects - Capital Outlay	5.000
Fire Training Schools	.375
Municipal Infrastructure Trust Fund - Revenue Sharing Account	40.000
Unrestricted Use Grants	18.000
Nonrecurring Expenses Account (Primarily equipment and other one-time items)	12.211
Municipal Liability Trust Fund (PA 86-350)	15.000
North Haven Industrial Park (SA 86-58)	2.000
Day Care Salaries (PA 86-417)	.600
Educational Enhancement Package (PA 86-1, MSS)	100.000
PA 86-1 (June 23, 1986 Session II):	
Town Improvement Program	33.000
Municipal Infrastructure Trust Fund - Revenue Sharing Account	30.000
Municipal Solid Waste Recycling Program	10.000
Estimated Balance	$ 9.316

Under the provisions of PA 86-1 (June 23, 1986 Session II), the surplus in excess of the amounts required to be transferred to the Budget Reserve Fund and for other purposes would be used to retire State debt which matures on or after July 1, 1987.

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of $4,297 million for FY 86-87. This is an increase of $176.5 million over the current year. The anticipated revenues reflect reductions for various 1986 tax cuts which are expected to total $8.2 million in FY 85-86 and $105.4 million in FY 86-87. Revenue estimates for FY 85-86 and FY 86-87 are also adjusted to reflect structural changes resulting from prior legislative action. These include the second year effect of last year's tax cuts and the recoupling to Federal depreciation rules. The economic growth of General Fund revenues overall in FY 86-87 is 8.7%

The revenue changes for 1986-87 may be broken down into two major components -- revenues resulting from economic growth which affect the revenue base and revenue increases and decreases resulting from the direct action of the legislature. Legislative acts which affect tax bases or change tax rates are referred to as structural changes. Other actions of the legislature, particularly those which affect the timing of revenue collections, are referred to as non-recurring revenue sources because they have an effect in one year which will not be repeated in the following year. The following table shows the effect on state revenues from economic growth and legislative actions:

Revenue Changes
1986-87

	Amount (Millions $)	Percentage Change
FY 1985-86 revenue estimate	$ 4,120.5	
FY 1985-86 adjustments *	(54.5)	
Estimated 1985-86 revenue base	4,066.0	
changes as a result of:		
economic growth	352.6	8.7
structural changes	(126.6)	(3.1)
non-recurring revenue	5.0	.1
Total Net Change 1986-87	231.0	5.7
FY 1986-87 projected revenues	$4,297.0	

*Includes $36.9 million in structural changes and $16.6 million in non-recurring revenue.

The structural changes result from the following:

	FY 85-86 (Millions $)	FY 86-87 (Millions $)
1a. Sales Tax Exemption for Meals under $2	-	(30.0)
b. Sales Tax Reduction on Replacement Parts Used in Manufacturing or Agriculture	-	(9.0)
c. Other Sales Tax reductions		(9.0)
2a. Phase-in of recoupling to ACRS (Corporations are allowed 88% of their depreciation deduction in 1985, 100% in 1986. Based on 1985 legislation.)	(29.7)	(1.2)
b. Other Corporation Tax adjustments		(1.5)
3 Earmarking of two-ninths of gross receipts tax on intrastate telephone companies to municipalities		(23.6)
4 Inheritance Tax Rate Reduction for Surviving Spouses (3 year phase out)		(1.2)
5a. Reduction in Interest and Dividends Tax Rates	(8.2)	(20.8)
6 Real Estate Conveyance Tax rate reduction		(3.3)
7 Refunds of Taxes (for Replacement Parts Used in Manufacturing or Agriculture)		(6.0)
8 Other Revenue Adjustments		(1.0)
9 Adjustments for second year effect of tax cuts from 1985 session		(20.0)
Total Structural Changes	(37.9)	(126.6)

The change from annual to quarterly tax payments for interstate telecommunications companies enacted in 1986 results in non-recurring revenue of $5.0 million in FY 86-87. It should be noted that the FY 85-86 receipts included $16.6 million from Connecticut Turnpike toll collections from July to October 1985 and the transfer of monies from various Expressway Funds to the General Fund, which will not be available in FY 86-87 and subsequent years.

Special Transportation Fund

One significant revenue change was enacted affecting Transportation Fund revenue for FY 86-87; the transfer of $10 million from FY 1985-86 General Fund surplus to fund various highway and bridge projects.

In addition to the 1986 legislation, PA 84-254, which implemented the Infrastructure Renewal Program, increases the motor fuel tax by 1 cent from 16 cents to 17 cents per gallon and increases passenger vehicle registrations from $50 to $62, driver's licenses from $26.50 to $31, commercial registrations from $40 to $50 and recreational vehicle registrations from $6 to $8. These increases are effective July 1, 1986.

BOND AUTHORIZATIONS

New general obligation bond authorizations of $379,000,500 were approved by the 1986 General Assembly of which all but $7,400,000 are tax supported. Prior year authorizations were reduced by $15,858,420. New transportation revenue bond authorizations of $278,600,000, to be financed from the Transportation Fund, were approved to fund the third year of the bonded portion of the ten year transportation infrastructure renewal plan.

The authorizations are contained in eleven Bond Acts as follows:

SA 86-54 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the main bond bill and provides $242.2505 million in tax supported and $7.4 million in self-liquidating general obligation bond authorizations for a variety of projects, reduces prior authorizations by $15.6 million and makes various language changes in the description of previously authorized projects.

PA 86-391 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes and the Removal of Tolls on the Merritt and Wilbur Cross Parkways" provides $278.6 million in special tax obligation (revenue) bonds for transportation purposes. One fourth of the proceeds, or $72.2 million, will be used to fund improvements to state bridges. Local bridge improvements and various highway rehabilitation projects account for an additional $102.3 million. Public Transportation authorizations totaled $43.7 million. The balance of the funds authorized are for other transportation programs and debt service reserve.

PA 86-396 "An Act Increasing the Bond Authorizations for Certain Capital Improvements" provides $80.5 million in general obligation bond authorizations for housing, water pollution and other ongoing capital projects, grants and loans.

PA 86-420 "An Act Establishing a Clean Water Fund and Concerning an Agreement Between the Ct. Water Company and the Metropolitan District in Hartford County for Constructing and Equipping a Water Filtration Plant" provides $40 million in general obligation bond authorizations to finance municipal water treatment projects through a combination of low interest loans and grants.

PA 86-347 "An Act Concerning an Exporters Revolving Loan Fund" provides $1 million in a general obligation bond authorization to make or guarantee loans to state manufacturers selling goods and services in foreign markets.

SA 86-59 "An Act Concerning Authorization of Bonds of the State for the Purchase of Rail Lines to be Abandoned by Conrail, Rehabilitation of Such Lines and Restoration of Service" provides $3.4 million in a general obligation bond authorization for the purchase of rail lines abandoned by Conrail in the so-called "Middletown Cluster".

PA 86-342 "An Act Concerning a Northeast Connecticut Capital Assistance Fund" provides a $2 million general obligation bond authorization for a revolving loan fund to aid manufacturers and related businesses with facilities in Northeast Connecticut.

PA 86-373 "An Act Providing Funds for the Construction of a Consolidated Fire Training School Facility at Bradley International Airport at Windsor Locks and Prohibiting the Use of Hazardous Material in the Simulation of Any Fire at Such School" provides $1 million in a general obligation bond authorization for planning and design of a consolidated fire training school facility at Bradley Airport.

PA 86-306 "An Act Concerning the Creation of Municipal Housing Trust Funds and a Pilot Program of State Grants for Such Funds" provides $1 million in a general obligation bond authorization for 50% grants to municipalities which have created programs to finance low and moderate income housing.

PA 86-382 "An Act Concerning the Protection of Estuarine Embayments" provides $200,000 in a general obligation bond authorization for 50% grants to municipalities for projects to improve the quality of estuarine embayments.

PA 86-335 "An Act Providing for the Authorization of Bonds of the State for Purposes of Low Interest Loans to Companies Experiencing Adverse Business Impact from State Road or Bridge Projects" provides $250,000 in a general obligation bond authorization for low interest loans for businesses experiencing an adverse business impact from any road or bridge project of the Department of Transportation; the act also reduces from $5 to $4.75 million the amount authorized in PA 85-571, for Infrastructure Development Economic Assistance.

Following is a listing of the authorization amounts by agency from the eleven legislative acts that provided funding authorizations. A more complete description of 1986 bond authorizations and project costs and significant language changes can be found by referring to the appropriate agency summary in Section II of this book.

Agency	1986 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Legislative Department, Page 42	$ 2,000,000
Housing, Page 77	79,000,000
Comptroller, Page 88	70,000
Office of Policy and Management, Page 102	1,000,000
Administrative Services, Page 112	57,450,000
Public Safety, Page 142	2,218,000
Motor Vehicles, Page 160	300,000
Military Department, Page 168	4,150,000
Commission on Fire Prevention and Control, Page 173	1,000,000
Agriculture, Page 213	6,000,000
Environmental Protection, Page 218	95,000,000
Historical Commission, Page 243	637,000
Economic Development, Page 246	29,950,000
Health Services, Page 256	200,000
Mental Retardation, Page 280	5,654,000
Mental Health, Page 313	4,365,000
Alcohol & Drug Abuse, Page 339	500,000
Human Resources, Page 385	3,500,000
State Board of Education, Page 453	13,041,000 *
State Library Board, Page 483	1,450,000
Higher Education Department, Page 491	6,905,500
University of Connecticut, Page 499	14,620,000
University of Connecticut Health Center, Page 511	1,750,000
Central Naugatuck Center, Page 524	4,500,000
State Technical Colleges, Page 526	3,986,000
Regional Community Colleges, Page 536	1,764,000
Connecticut State Universities, Page 544	4,289,000
Department of Correction, Page 554	14,550,000
Children & Youth Services, Page 566	1,300,000
Judicial Department, Page 597	6,700,000
Contingency Reserve	3,751,000
Total Tax Supported Bonds	$371,600,500

*Includes a $2 million authorization for the Connecticut Educational Telecommunications Corporation

Self-Liquidating Bonds	
Higher Education Department, Page 491	1,000,000
University of Connecticut, Page 499	2,250,000
University of Connecticut Health Center, Page 511	1,800,000
Connecticut State University, Page 544	1,869,000
Contingency Reserve	481,000
Total, Self-Liquidating	7,400,000
Total General Obligation Bonds	$379,000,500

Revenue Bonds - Transportation	
Bureau of Highways, Page 355	184,200,000
Bureau of Administration, Page 360	7,400,000
Bureau of Aeronautics, Page 366	1,600,000
Bureau of Public Transportation, Page 368	43,700,000
Bureau of Waterways, Page 372	1,600,000
Capital Reserve, Page	40,100,000
Total Revenue Bonds	$278,600,000

1985-86 DEFICIENCY APPROPRIATIONS

The General Assembly approved one regular deficiency bill in the 1986 Session. Special Act 86-7 provided additional appropriations of $9,970,000 from the General Fund for nine agencies and $4,900,000 from the Special Transportation Fund for the Department of Transportation. These increased appropriations were for a variety of purposes; the largest General Fund item was $3.6 million for a portion of the negotiated settlement of rail operation costs between MetroNorth and the State. The Transportation Fund portion of this settlement is $4.6 million. Costs were distributed between the two funds based on which fund was responsible for payment at the time the costs were incurred.

Two other major items were also part of this bill. A total of $3,005,000 was provided to the Department of Public Safety to cover costs related to toll removal overtime, fringe benefits and overtime for Troop W at Bradley Airport, an increase in the July, 1985 trooper class, storm Gloria expenses, contracted fire inspections and other overtime requirements. The Division of Special Revenue received $2,000,000 to cover increased costs related to Lotto which resulted from higher sales and the institution of a second weekly drawing. The remaining items were relatively insignificant both in dollar amount and as a percentage of the agency's budget.

One item contained in PA 86-178 (the main surplus distribution bill) could be considered a deficiency. This act, which provided some $97 million for a variety of purposes, contained an appropriation of $250,000 for the Office of the Medical Examiner to allow the agency to resolve a backlog of incomplete autopsy reports. While this is a 1985-86 appropriation, the funds will be available for expenditure through 1986-87.

HIGHLIGHTS OF THE 1986 SPECIAL SESSIONS

May Special Session - May 21, 1986 - June 6, 1986

PA 86-1 An Act Concerning Education Enhancement

Summary: This act appropriates $89,156,496 from the Educational Excellence Trust Fund to implement a number of provisions in the legislation pertaining to increasing teachers' salaries (including recommended minimum

of $20,000); career incentives and evaluation; an effective teacher program; and general education aid.

(Also, SA 86-1, An Act Concerning a Grade Crossing in the Town of Sprague, was passed, but vetoed by the Governor and sustained by the Legislature)

June Special Sessions - June 11, 1986 - June 13, 1986

PA 86-1 An Act Providing That Benefits For Any Homeowner Or Renter In The Elderly Tax Relief Program Revised In 1985 Shall Not Be Less Than Their Benefits In The Year Immediately Preceding Revision And Including Necessary Technical Amendments

Summary: This act restores certain benefits that had been reduced or eliminated through 1985 legislation, thus ensuring that eligible elderly homeowners or renters will not receive any less of a benefit than they had previously received. A provision is also made to reimburse the towns $10 for each claim processed. While it is anticipated that the restoration of benefits could cost $3.0 million, the 1986-87 appropriations, which total $32.4 million, will cover the increased cost since the extent of reduced benefits resulting from PA 85-512 was not anticipated when the budget bill was adopted.

June 23, 1986 (Session #I)

No legislation enacted.

Seven collective bargaining agreements were approved, as follows:
- Health Care Professionals (P-1)
- Health Care Paraprofessionals (NP-6)
- Judicial Professionals
- Judicial Paraprofessionals
- Criminal Justice Inspectors
- Criminal Justice Residual
- Technical College Administrators

June 23, 1986 (Session #II)

PA 86-1 "An Act Authorizing The Use Of A Portion Of The General Fund Surplus For The Fiscal Year Ending June 30, 1986, For A Town Improvement Program, A Municipal Solid Waste Recycling Program And Revenue Sharing Grants To Towns, And Authorizing The Use Of Certain Unappropriated Surplus For The Redemption Or Purchase Of Outstanding State Indebtedness"

Summary: This act provides for the following use of 1985-86 surplus funds: 1.) $33 million for a town improvement grant program based on population; 2.) $30 million for the Revenue Sharing Account within the Municipal Infrastructure Trust Fund; 3.) $10 million for a municipal solid waste recycling program; 4.) The balance of surplus for retirement of state debt after July 1, 1987, as determined by the treasurer.

(649.1 K)

SA 86-1 An Act Concerning A Lease Of State Property To The City Of Meriden

Summary: This act changes the description of a tract of State land to be leased to Meriden to correct an error in SA 82-38.

HJR 505 A Resolution Proposing a Study Of The State's Absentee Voting Laws

Summary: This resolution would require the Legislative Program Review and Investigations Committee to conduct a study in consultation with the joint standing committee on Government Administration and Elections on the State's absentee voting laws and report its findings by January 15, 1987.

STATE BUDGET BY FUND
1986-87

GENERAL FUND

Available Resources (Estimated Revenue)	$4,297,000,000
Estimated Expenditures	
Appropriations (Gross)	4,366,471,025
Less: Estimated Lapses	(70,000,000)
Total Estimated Expenditures	4,296,471,025 [1]
Estimated Balance 6/30/87	$ 528,975

TRANSPORTATION FUND

Available Resources (Estimated Revenue)	$ 482,000,000
Estimated Expenditures	
Appropriations (Gross)	$ 468,932,000 [2]
Less: Estimated Lapses	(3,200,000)
Total Estimated Expenditures	$ 465,732,000
Estimated Balance 6/30/87	$ 16,268,000

EDUCATION EXCELLENCE TRUST FUND

Available Resources	$ 194,618,000
Estimated Expenditures	
(Appropriations Act)	$ 89,165,496 [3]
Estimated Balance 6/30/87	$ 105,452,504

SOLDIERS, SAILORS AND MARINES FUND
(Operating Fund)

Available Resources (Estimated Revenue)	$ 3,400,000
Estimated Expenditures	
(Appropriations Act)	$ 3,289,691
Estimated Balance 6/30/87	$ 110,309

REGIONAL MARKET OPERATION FUND

Available Resources (Estimated Revenue)	$ 430,000
Estimated Expenditures	
(Appropriations Act)	$ 409,100
Estimated Balance 6/30/87	$ 20,900

[1] In addition, some $42.3 million appropriated from the 1985-86 surplus will be available for expenditure for items that had been included in the 1986-87 recommended budget, or which would normally be paid from the budget for the new fiscal year.

[2] This amount includes $625,000 which was appropriated to the Department of Transportation from the Transportation Fund in various acts. For a detailed breakout of these appropriations refer to the Other Acts Appropriating Funds section in the individual agencies.

[3] This amount represents the appropriated amount. It is anticipated that $9 million for career incentives, $4 million for teacher/pupil ratios, $ .5 million for evaluation grants and $ .5 million for incentive grants will not be expended during 1986-87. Therefore, the 1986-87 estimated expenditure amounts to $75,165,496.

SUMMARY OF 1986-87 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1986-87	Percent of Total
GENERAL FUND		
Personal Services	$ 1,092,556,021	25.00
Other Expenses	787,358,212	17.86
Other Current Expenses [1]	140,217,500	3.18
Equipment	21,818,253	.49
Capital Outlay	5,100,000	.11
Debt Service [2]	197,500,000	4.48
Other Than Payments to Local Governments	1,269,832,514	28.80
Payments to Local Governments	895,021,901	20.30
General Fund Total - Gross [3]	**$ 4,409,404,401**	**100.00**
Less: Estimated Lapse	(70,000,000)	
General Fund Total - Net	**$ 4,339,404,401**	
TRANSPORTATION FUND		
Personal Services	$ 86,438,000	18.43
Other Expenses	32,610,000	6.96
Other Current Expenses [4]	146,877,000	31.32
Equipment	6,307,000	1.34
~~Other than Payments to Local Governments~~ Debt Service [2]	166,200,000	35.44
Payments to Local Governments	30,100,000	6.42
Transportation Accountability Board	400,000	.09
Transportation Fund Total - Gross	**$ 468,932,000**	**100.00**
Less: Estimated Lapse	(3,200,000)	
Transportation Fund Total - Net	**$ 465,732,000**	
EDUCATION EXCELLENCE TRUST FUND		
Payments to Local Governments	$ 89,165,496	100.00
Education Excellence Trust Fund Total	**$ 89,165,496**	**100.00**
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	$ 422,551	12.84
Other Expenses	232,640	7.07
Equipment	7,500	.23
Award Payments to Veterans	2,400,000	72.96
Other Than Payments to Local Governments	227,000	6.90
Soldiers, Sailors and Marines Fund Total	**$ 3,289,691**	**100.00**
REGIONAL MARKET OPERATION FUND		
Personal Services	$ 232,500	56.83
Other Expenses	175,500	42.90
Equipment	1,100	.27
Regional Market Operation Fund Total	**$ 409,100**	**100.00**
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 4,898,000,688**	

[1] Includes such items as financial management information systems ($4.1 million) and state employees retirement data base ($5.3 million), both within the Office of the Comptroller; workers' compensation claims ($28.5 million) and rents and moving expenses ($8.7 million), both within the Department of Administrative Services; dislocated workers - new/expanding industries ($1.3 million) and vocational and manpower training ($1.1 million), both within the Department of Labor; adult and other special programs ($24.3 million) within the Department of Mental Retardation; alternate residential care ($4.2 million) within the Department of Mental Health; pretrial alcohol education system ($2.2 million) within the Alcohol and Drug Abuse Commission; pharmaceutical assistance to the elderly ($9.8 million) within the Department on Aging; institutes for educators ($2.5 million) and basic skills exam, teachers in-training ($2.1million), both within the Department of Education; Dempsey Hospital ($6.0 million) and Burgdorf Clinic ($1.2 million), both within the University of Connecticut Health Center; Finance Advisory Committee (FAC) account - 1986 Acts Without Appropriations ($2.5 million) and reserve for salary adjustments ($17.5 million).

[2] It should be noted that while debt service is considered as "Other Than Payments to Local Governments," it has been shown seperately due to its magnitude and the interest expressed by various legislators.

[3] This amount includes $42,933,376 in appropriations from the 1985-86 surplus which will be expended through 1986-87.

[4] This amount includes $625,000 which was appropriated to the Department of Transportation from the Transportation Fund in various Acts. For a detailed breakout of these appropriations refer to the Other Acts Appropriating Funds section in the individual agencies.

SUMMARY OF 1986-87 GENERAL FUND, EDUCATIONAL EXCELLENCE TRUST FUND, AND TRANSPORTATION FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT [1]

Function of Government	Appropriation 1986-87	Percent of Total
Legislative	$ 22,595,402	.46
General Government	296,404,638	5.97
Regulation and Protection of Persons and Property	129,832,000	2.61
Conservation and Development of Natural Resources and Recreation	44,650,159	.90
Health and Hospitals	490,123,751	9.87
Transportation [2]	302,732,000	6.09
Welfare	1,060,289,925	21.34
Education, Libraries, and Museums	1,392,071,200	28.02
Corrections	209,642,694	4.22
Judicial	94,665,406	1.91
Non-Functional [3]	924,494,722	18.61
Grand Total - Gross [4]	**$4,967,501,897**	**100.00**
Less: Estimated Lapses	(73,200,000)	
Grand Total - Net	**$4,894,301,897**	

[1] The 1986 FAC - Acts Without Appropriations are shown in the appropriate function of government. The total amount of FAC's under Non-Functional has been adjusted to reflect the remaining balance of the FAC Appropriation.

[2] This amount includes $625,000 which was appropriated to the Department of Transportation from the Transportation Fund in various Acts. For a detailed breakout of these appropriations refer to the Other Acts Appropriating Funds section in the individual agencies.

[3] The Non-Functional section of the budget contains $166.2 million in Transportation Fund debt service.

[4] This amount includes $42,933,376 in appropriations from the 1985-86 surplus which will be expended through 1986-87.

SUMMARY OF POSITIONS AUTHORIZED
1986-87

Function of Government	General Fund		Other Funds	
	Permanent Full-Time	Others Equated to Full-Time	Permanent Full-Time	Others Equated to Full-Time
Legislative	316	0	0	0
General Government	3,318	491	784	17
Regulation and Protection of Persons and Property	3,373	21	1,687	3
Conservation and Development of Natural Resources and Recreation	970	134	303	14
Health and Hospitals	11,986	361	293	5
Transportation	0	0	4,672	0
Welfare	2,307	67	188	1
Education, Libraries and Museums	10,125	367	4,862	1,141
Corrections	4,167	110	161	15
Judicial	2,433	10	0	0
Total	**38,995**	**1,561**	**12,950**	**1,196**

SUMMARY OF FEDERAL FUNDS [1]
1986-87

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function		Amount
Legislative	$	0
General Government		27,345,059
Regulation & Protection of Persons & Property		62,501,804
Conservation and Development of Natural Resources & Recreation		10,522,759
Health and Hospitals		50,002,166
Transportation		28,637,475
Welfare		151,412,431
Education, Libraries and Museums		153,612,503
Corrections		8,911,964
Judicial		0
Total - All Functions	**$**	**492,946,161**

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants [2] (General Fund)	$	512,000,000
Recoveries of Indirect Overhead for Federal Projects (General Fund)		4,000,000
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)		9,300,000
Grand Total	**$**	**1,018,246,161**

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[1] This schedule includes only those federal funds relating to the 1986-87 operating budget. An effort has been made to reflect funds in the function where they are expended rather than received; however, due to the uncertainties of accounting for federal funds as provided in the individual agency budgets, this may not always be the case. There are also federal funds which may be received for various capital construction projects that are not included in this schedule. It should be noted that, while the figures shown for the functions of government in this schedule are the best estimates currently available, they are subject to revision pending congressional approval of the 1986-87 federal budget. It is estimated that federal funds represent 18.95% of total state spending for the 1985-86 operating budget.

[2] These funds are primarily reimbursements from various welfare programs administered by the Department of Income Maintenance.

SUMMARY OF STATE AGENCY BUDGETS
1986-87

General Fund and Other Funds Available

	1985-86 Estimated Expenditures	1986-87 Agency Request	1986-87 Governor's Recommended	1986-87 Appropriations	% Change Over 1985-86	1986-87 Other Funds Available
LEGISLATIVE						
Legislative Management	16,182,446	18,243,977	18,243,977	18,002,288	11.25	75,000
Office of the Inspector General	23,000	268,000	268,000	253,000	1000.00	0
Auditors Of Public Accounts	3,197,790	3,549,506	3,549,506	3,549,506	11.00	0
Commission On Intergovernmental Cooperation	274,694	292,000	292,000	297,750	8.39	0
Commission in Intergovernmental Relations	10,000	104,177	104,177	72,177	621.77	0
Commission On The Status Of Women	241,160	277,504	277,504	260,504	8.02	0
Commission on Children	10,000	104,177	104,177	102,177	921.77	0
GENERAL GOVERNMENT						
Governor's Office	1,784,424	1,956,947	2,088,372	1,976,772	10.78	0
Secretary Of The State	2,858,646	3,620,178	3,553,660	3,313,842	15.92	0
Lieutenant Governor's Office	173,850	211,237	197,998	197,998	13.89	0
Elections Enforcement Commission	223,653	262,866	262,637	262,637	17.43	0
Ethics Commission	159,000	171,136	192,419	192,702	21.20	0
Freedom of Information Commission	328,460	366,305	385,631	382,333	16.40	0
Department of Housing	8,599,425	8,699,453	12,388,818	9,242,218	7.47	30,177,266
State Properties Review Board	250,584	310,166	310,166	310,166	23.78	0
State Treasurer	1,936,000	2,099,623	2,751,269	2,142,269	10.65	6,427,721
State Comptroller	18,362,874	16,339,379	24,641,627	19,653,527	7.03	0
Department Of Revenue Services	19,190,000	21,401,662	22,393,811	21,173,811	10.34	0
Division of Special Revenue	33,461,805	40,689,393	42,203,000	39,076,605	16.78	44,016,000
State Insurance Purchasing Board	5,497,757	7,416,688	7,415,573	7,415,573	34.88	0
Gaming Policy Board	5,091	8,500	8,500	8,500	66.96	0
Office Of Policy And Management	83,380,389	91,891,889	92,310,137	89,358,737	7.17	3,852,146
Commission on Connecticut's Future	10,600	11,066	11,000	11,000	3.77	0
Office of Veterans Affairs	0	0	100,000	250,000	---	0
DAS - Office of the Commissioner	3,750,821	4,454,043	4,354,832	4,189,832	11.70	0
DAS - Bureau of Personnel	32,444,882	36,582,579	37,533,578	35,530,578	9.51	0
DAS - Bureau of Collection Services	4,365,697	4,962,703	4,996,709	4,840,709	10.88	0
DAS - Bureau of Information Systems and Data Processing	1,389,933	1,622,555	1,616,168	1,616,168	16.28	18,500,000
DAS - Bureau of Purchasing	3,766,593	2,664,772	2,655,503	2,655,503	- 29.50	41,176,000
DAS - Bureau of Public Works	18,086,442	23,821,827	22,062,766	20,848,766	15.27	4,300,000
Employees' Review Board	3,000	5,500	5,500	5,500	83.33	0
Bureau of Statewide Emergency Telecommunications	200,528	221,009	220,475	220,475	9.95	0
Attorney General	8,535,851	9,050,092	9,802,052	9,423,252	10.40	0
Office of the Claims Commissioner	257,250	218,749	218,749	218,749	- 14.97	0
Division of Criminal Justice	13,480,617	14,553,439	14,891,500	14,900,500	10.53	0
Criminal Justice Commission	15,000	15,000	15,000	15,000	0.00	0
REGULATION AND PROTECTION						
Department Of Public Safety	57,804,640	57,866,490	58,959,968	56,320,218	- 2.57	2,795,348
Municipal Police Training Council	1,275,600	1,658,082	1,514,766	1,453,266	13.93	20,000
Board of Firearms Permit Examiners	27,973	50,786	50,786	33,186	18.64	0
Office of Civil Preparedness	790,901	837,752	835,852	871,852	10.24	994,746
Motor Vehicle Department	26,831,713	29,387,156	32,407,400	30,284,525	12.87	19,229,703
Military Department	5,030,248	5,326,944	5,274,983	5,241,358	4.20	1,950,000
Connecticut Wing - Civil Air Patrol	20,000	30,000	30,000	40,000	100.00	0
Commission on Fire Prevention and Control	655,904	522,194	584,244	576,994	- 12.03	75,000
Department of Insurance	2,456,495	2,803,883	2,765,100	2,885,406	17.46	0
Department Of Liquor Control	1,522,246	1,735,160	1,687,000	1,649,000	8.33	0
Connecticut Siting Council	35,000	35,000	60,000	40,000	14.29	399,297
Division of Consumer Counsel	382,343	358,339	426,330	382,830	0.13	0
Department of Public Utility Control	5,472,786	5,867,161	6,215,875	6,026,537	10.12	0
Department of Consumer Protection	5,750,304	6,277,528	6,483,900	6,356,550	10.54	1,500
Department of Labor	7,327,757	6,176,572	8,330,300	8,070,200	10.13	58,803,462
Commission on Human Rights and Opportunities	3,072,498	3,389,260	3,477,726	3,448,226	12.23	26,366
Office Of Advocacy For Handicapped And Developmentally Disabled Persons	564,925	662,121	805,100	799,546	41.53	359,710
Workers' Compensation Commission	2,295,109	3,060,173	3,013,313	2,823,013	23.00	6,600,000
CONSERVATION AND DEVELOPMENT						
Department Of Agriculture	3,301,231	3,352,494	3,782,600	3,712,600	12.46	24,360
Department of Environmental Protection	27,939,814	28,916,000	29,526,543	29,592,593	5.92	10,151,849
Council on Environmental Quality	55,284	52,379	52,379	67,379	21.88	0
Connecticut River Gateway Commission	12,000	14,000	12,500	12,500	4.17	0
Connecticut Historical Commission	708,318	736,034	733,900	761,900	7.56	400,000
Department Of Economic Development	5,111,017	5,316,860	5,678,330	5,735,330	12.22	1,078,465

Agricultural Experiment Station	3,504,245	3,789,803	3,757,607	3,781,907	7.92	793,000
HEALTH AND HOSPITALS						
Department of Health Services	27,682,223	29,499,069	33,201,219	30,574,029	10.45	34,973,003
Office of the Medical Examiner	1,701,636	2,086,695	2,061,313	2,055,378	20.79	0
Department of Mental Retardation	199,448,318	233,183,298	251,333,755	242,023,763	21.35	5,081,715
Department of Mental Health	167,405,945	185,348,182	188,179,911	178,338,022	6.53	3,493,123
Psychiatric Security Review Board	63,200	66,475	71,200	96,200	52.22	0
Connecticut Alcohol and Drug Abuse Commission	8,952,214	9,874,065	12,296,450	17,707,280	97.80	6,736,181
Veterans' Home and Hospital	15,862,313	17,335,709	17,410,750	17,351,750	9.39	1,250,000
TRANSPORTATION						
DOT - Bureau of Public Transportation	32,000	0	0	0	- 100.00	0
Transportation Accountability Board	100,000	0	0	0	- 100.00	0
WELFARE						
Department on Aging	8,510,523	19,485,210	18,568,000	18,703,900	119.77	15,060,475
Department of Human Resources	38,876,982	42,925,575	52,892,000	47,039,732	21.00	58,023,656
Department Of Income Maintenance	931,719,529	1,007,876,987	1,009,316,655	993,888,293	6.67	78,373,000
EDUCATION,MUSEUMS,LIBRARIES						
Department of Education	745,972,319	756,508,767	789,024,750	761,897,960	2.13	126,841,275
Board of Education and Services for the Blind	6,991,419	7,321,547	8,087,495	8,070,495	15.43	2,817,537
Commission on the Deaf and Hearing Impaired	641,390	695,633	742,025	759,390	18.40	389,727
Commission on the Arts	1,480,028	1,568,073	1,763,900	1,663,900	12.42	471,000
State Library	7,179,282	7,537,116	7,715,300	7,665,869	6.78	1,318,704
Centennial Commission Statute of Liberty and Ellis Island	0	75,000	75,000	75,000	---	0
U.S. Constitution Bicentennial Commission of Connecticut	0	0	0	25,000	---	0
Department of Higher Education	13,191,864	13,505,705	17,811,175	14,849,175	12.56	2,816,829
University Of Connecticut	102,343,418	109,453,746	110,478,350	109,887,183	7.37	130,182,238
University of Connecticut Health Center	45,889,314	50,824,758	52,294,326	51,698,826	12.66	123,591,108
Museum of Natural History	0	221,389	106,000	56,000	---	6,471
Board for State Academic Awards	405,964	443,292	461,200	461,200	13.61	90,000
Central Naugatuck Valley Regional Higher Education Center	2,341,844	2,589,991	2,570,100	2,600,100	11.03	0
State Technical Colleges	12,888,421	14,276,240	14,938,700	14,808,700	14.90	6,933,718
Teachers' Retirement Board	177,026,220	205,943,639	207,024,700	206,144,850	16.45	0
Regional Community Colleges	40,695,493	44,595,945	45,266,700	45,137,545	10.92	23,621,889
Connecticut State University	66,762,151	71,345,002	73,484,600	72,163,600	8.09	60,215,921
CORRECTIONS						
Department of Correction	93,547,362	103,674,490	107,896,133	106,573,099	13.92	1,732,728
Board Of Pardons	18,000	19,836	19,836	19,836	10.20	0
Board Of Parole	205,000	209,537	209,537	194,537	- 5.10	0
Department of Children and Youth Services	85,384,964	91,608,251	97,564,000	95,376,088	11.70	7,393,236
Council to Administer the Children's Trust Fund	53,000	53,000	53,000	53,000	0.00	0
County Sheriffs	6,123,117	6,545,400	7,171,704	7,315,134	19.47	0
JUDICIAL						
Judicial Department	77,400,999	83,294,886	86,014,405	84,062,228	8.61	0
Criminal Injuries Compensation Board	0	0	0	144,560	---	0
Public Defender Services Commission	8,117,554	8,833,139	9,237,600	9,131,641	12.49	0
NON-FUNCTIONAL						
Miscellaneous Appropriations to The Governor	100,000	100,000	100,000	100,000	0.00	0
Debt Service - State Treasurer	200,000,000	197,989,995	197,500,000	196,500,000	- 1.75	3,845,000
Reserve For Salary Adjustments	0	15,000,000	15,000,000	17,470,188	---	0
Capital Projects	4,000,000	4,200,000	4,200,000	100,000	- 97.50	0
FAC - Acts Without Appropriations	0	0	0	123,900	---	0
FAC - Replacement of Federal Funds	0	0	0	1,000,000	---	0
Judicial Review Counsel	21,200	33,000	22,000	22,000	3.77	0
Sundry Purposes	5,000	5,000	5,000	5,000	0.00	0
Refunds of Payments	3,200,000	1,300,000	1,300,000	1,300,000	- 59.38	0
Telephone and Telegraph	1,171,300	1,175,000	1,175,000	1,175,000	0.32	0
Fire Training Schools	195,300	311,795	204,000	244,000	24.94	0
Maintenance of County Base Fire Radio Network	17,600	18,400	18,500	18,500	5.11	0
Maintenance of Statewide Fire Radio Network	12,000	20,884	12,500	12,500	4.17	0
Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	33	0.00	0
VFW Loyalty Day Parade	1,000	1,000	1,000	1,000	0.00	0
Connecticut State Police Association	88,000	88,000	88,000	88,000	0.00	0
Connecticut State Firemen's Association	125,000	125,000	125,000	125,000	0.00	0
Emergency Communications	711,700	952,287	738,500	742,500	4.33	0
Connecticut Educational Telecommunications Corporation	1,050,000	1,142,000	1,096,000	1,096,000	4.38	0
Reimbursements to Towns for Loss of						

Taxes on State Property	11,770,000	12,100,000	12,100,000	12,100,000	2.80	0
Warehouse Point Fire District	1,400	1,400	1,400	1,400	0.00	0
Reimbursements to Towns-Private Tax Exempt Property	12,200,000	20,400,000	24,500,000	16,300,000	33.61	0
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	21,000,000	20,000,000	0.00	0
Unemployment Compensation	1,583,500	1,700,000	1,700,000	1,700,000	7.36	0
State Employees Retirement Contributions	233,912,031	275,816,449	275,816,449	275,816,449	17.91	0
Higher Education Alternative Retirement System	4,909,100	6,210,729	6,200,000	6,200,000	26.30	0
Pensions and Retirements-Other Statutory	477,121	555,000	555,000	555,000	16.32	0
Judges and Compensation Commissioners Retirement	7,316,691	8,533,000	8,605,252	8,605,252	17.61	0
Insurance - Group Life	1,400,000	1,600,000	1,500,000	1,500,000	7.14	0
Administrative and Residual - Licensing Fees	2,500	2,500	2,500	2,500	0.00	0
Tuition Reimbursement - Training and Travel	1,322,000	1,155,500	1,165,500	1,165,500	11.84	0
Employers Social Security Tax	67,335,000	75,885,457	78,100,000	78,100,000	15.99	0
State Employees Health Service Cost	77,297,000	78,175,600	82,950,000	82,950,000	7.31	0
Retired State Employees Health Service Cost	7,450,000	8,357,190	8,450,000	9,800,000	31.54	0
TOTAL GENERAL FUND - GROSS	**3,997,095,095**	**4,346,471,134**	**4,478,466,716**	**4,366,471,025**	**9.30**	**947,485,473**
OTHER APPROPRIATED FUNDS						
SPECIAL TRANSPORTATION FUND						
Department of Transportation	308,688,812	270,448,905	275,857,000	302,332,000	2.07	68,207,862
Transportation Accountability Board	100,000	400,000	400,000	400,000	300.00	0
Debt Service	142,100,000	185,775,949	182,900,000	166,200,000	16.96	0
EDUCATION EXCELLENCE TRUST FUND						
Department of Education	0	0	47,600,000	89,165,496	---	0
SOLDIERS' SAILORS' AND MARINES' FUND						
Soldiers' Sailors' and Marines'	3,003,767	3,066,663	3,056,691	3,062,691	1.96	0
Veterans' Home and Hospital	150,066	226,746	227,000	227,000	51.27	0
REGIONAL MARKETING OPERATION FUND						
Connecticut Marketing Authority	394,257	383,733	409,100	409,100	3.76	0
TOTAL OTHER APPROPRIATED FUNDS	**454,436,902**	**460,301,996**	**510,449,791**	**561,796,287**	**23.62**	**68,207,862**
NON-APPROPRIATED FUNDS						
BANKING FUND						
Banking Department	6,485,494	7,922,853	8,139,578	7,972,114	22.92	0

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1985-86 Appropriation	1986-87 Appropriation	Amount of Change
DEPARTMENT OF HOUSING			
Tax Abatement	$ 2,724,000	$ 2,659,414	$ - 64,586
Payment in Lieu of Taxes	3,352,380	3,500,000	147,620
Total - Agency	**$ 6,076,380**	**$ 6,159,414**	**$ 83,034**
STATE TREASURER			
Town Improvement Program [1]	$ 0	$ 33,000,000	$ 33,000,000
STATE COMPTROLLER			
North Haven Exit 9 Industrial Park [2]	$ 0	$ 2,000,000	$ 2,000,000
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement Property Tax Manufacturers Inventories	$ 17,900,000	$ 17,800,000	$ - 100,000
Reimbursement Property Tax Mercantile Inventories	17,100,000	17,000,000	- 100,000
Reimbursement Property Tax Disability Exemption	550,000	500,000	- 50,000
Distressed Municipalities	10,858,000	8,635,000	- 2,223,000
Property Tax Relief Elderly Circuit Breaker	8,600,000	9,500,000	900,000
Property Tax Relief Elderly Freeze Program	16,900,000	15,900,000	- 1,000,000
Property Tax Relief for Veterans	0	750,000	750,000
Total - Agency	**$ 71,908,000**	**$ 70,085,000**	**$ - 1,823,000**
DEPARTMENT OF LABOR			
Service Delivery Areas	$ 0	$ 300,000	$ 300,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Coastal Area Management	$ 100,200	$ 0	$ - 100,200
Algae and Aquatic Control	30,000	31,300	1,300
Total - Agency	**$ 130,200**	**$ 31,300**	**$ - 98,900**
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	$ 244,016	$ 260,284	$ 16,268
Local and District Departments of Health	1,582,721	1,590,565	7,844
Venereal Disease Control	103,032	107,600	4,568
X-Ray Screening and Tuberculosis Care	0	31,300	31,300
School Based Health Clinics	0	100,000	100,000
Total - Agency	**$ 1,929,769**	**$ 2,089,749**	**$ 159,980**
DEPARTMENT OF MENTAL RETARDATION			
Diagnostic Clinics Retarded Persons	$ 32,595	$ 34,000	$ 1,405
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	$ 25,285,000	$ 30,000,000	$ 4,715,000
Local Bridge Grant	350,000	0	- 350,000
Elderly and Handicapped Services [3]	$ 100,000	$ 100,000	$ 0
Total - Agency	**$ 25,735,000**	**$ 30,100,000**	**$ 4,365,000**
DEPARTMENT ON AGING			
Senior Citizens Centers	$ 0	$ 10,000	$ 10,000
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	$ 1,989,930	$ 3,531,707	$ 1,541,777
Human Resource Development	468,230	672,894	204,664
Human Resource Development-Hispanic Programs	27,990	32,820	4,830
Neighborhood Health Clinics and Vans	76,850	80,230	3,380
Total - Agency	**$ 2,563,000**	**$ 4,317,651**	**$ 1,754,651**
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	$ 68,767,647	$ 58,033,000	$ -10,734,647
DEPARTMENT OF EDUCATION			
School Building Grant and Interest Subsidy	$ 7,343,600	$ 6,160,496	$ - 1,183,104
Vocational Agriculture	2,527,300	2,552,500	25,200
Special Education	118,900,000	134,000,000	15,100,000
Transportation of School Children	34,900,000	33,600,000	- 1,300,000
Adult Education	3,435,000	4,198,579	763,579
Education for Children Residing on Tax Exempt Properties	700,000	700,000	0
Health and Welfare Services	7,144,400	7,458,754	314,354
Child Nutrition Programs	2,209,000	2,209,000	0
Educational Equalization Grants to Towns	459,308,000	449,668,510	- 9,639,490
Bilingual Education	1,913,300	2,096,485	183,185

State Grant Commitments for School Construction	32,029,000	26,200,000	- 5,829,000
Compensatory Education Grants	6,784,000	8,633,496	1,849,496
Priority School Districts	2,470,000	2,928,680	458,680
Young Parents Program	100,000	234,400	134,400
Summer School Incentive	500,000	1,022,000	522,000
Interdistrict Cooperation	100,000	229,400	129,400
Time on Task Program	100,000	104,400	4,400
Teacher Enrichment	100,000	104,400	4,400
Cooperating Teacher/Student Teacher	0	700,000	700,000
Celebration of Excellence	0	100,000	100,000
Telecommunications Incentive Grant	0	86,000	86,000
School Breakfast Program	0	350,000	350,000
Vocational Rehabilitation Transition Plan	0	50,000	50,000
Traumatic Brain Injured	0	100,000	100,000
Minimum Salary Grant - Educational Excellence Fund	0	4,000,000	4,000,000
Salary and General Aid - Educational Excellence Fund	0	47,217,352	47,217,352
Career Incentives and Evaluation - Educational Excellence Fund	0	6,000,000	6,000,000
Career Incentive Grant - Educational Excellence Fund	0	18,000,000	18,000,000
Teacher-Pupil Ratio Aid - Educational Excellence Fund	0	6,000,000	6,000,000
Hold Harmless Aid - Educational Excellence Fund	0	7,698,144	7,698,144
Beginning Teacher Support and Assessment - Educational Excellence Fund	0	250,000	250,000
Total - Agency	**$ 680,563,600**	**$ 772,652,596**	**$ 92,088,996**
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	$ 211,000	$ 220,275	$ 9,275
Tuition and Services-Public School Children	636,000	647,512	11,512
Total - Agency	**$ 847,000**	**$ 867,787**	**$ 20,787**
STATE LIBRARY			
Grants to Public Libraries	$ 506,800	$ 629,100	$ 122,300
Connecticard Payments	542,500	566,400	23,900
Total - Agency	**$ 1,049,300**	**$ 1,195,500**	**$ 146,200**
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	$ 1,544,100	$ 1,710,000	$ 165,900
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursements to Towns for Loss of Taxes on State Property	$ 12,180,000	$ 12,100,000	$ - 80,000
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns-Private Tax Exempt Property	12,200,000	16,300,000	4,100,000
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	0
Unrestricted Use Grant (Based on Telephone Access Lines) [4]	0	18,000,000	18,000,000
Total - Agency	**$ 44,381,400**	**$ 66,401,400**	**$ 22,020,000**
Total - Appropriated Grants to Towns	**$ 905,527,991**	**$ 1,048,987,397**	**$ 143,459,406**

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1985-86 Estimated Payment	1986-87 Estimated Payment	Amount of Increase
STATE TREASURER			
Municipal Liability Trust Fund [5]	$ 0	$ 15,000,000	$ 15,000,000
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	$ 4,500,000	$ 4,700,000	$ 200,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes [6]	$ 2,145,000	$ 2,661,000	$ 516,000
Municipal Infrastructure Trust Fund Grants	20,000,000	18,000,000	- 2,000,000
Municipal Infrastructure Trust Fund-Revenue Sharing Account Grants	0	4,025,000	4,025,000
Total - Agency	**$ 22,145,000**	**$ 24,686,000**	**$ 2,541,000**
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	$ 3,750,000	$ 4,300,000	$ 550,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund [7]	$ 0	$ 10,000,000	$ 10,000,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Socal Services Block Grant	$ 3,692,135	$ 1,828,934	$ - 1,863,201

TELECOMMUNICATIONS COMPANIES DIRECT PAYMENT BASED ON ACCESS LINES [8]	$ 0	$ 23,600,000	$ 23,600,000
Total - Non Appropriated Grants	**$ 34,087,135**	**$ 84,114,934**	**$ 50,027,799**

BONDED GRANTS

Administering Agency & Grant	1986 Authorization	Prior Authorizations Unallocated 6/86	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	$ 7,000,000	$ 2,531,274	$ 9,531,274
Congregate Housing for the Elderly	6,000,000	3,996,500	9,996,500
Housing Development and Rehabilitation, Including Moderate Rental and Elderly Housing, Site Development, Neighborhood Preservation, Urban Homesteading, Community Housing Development Corporations, Housing Purchase and Rehabilitation, Energy Conservation Loan Program, and Anticipated New Federal Programs	1,000,000	0	1,000,000
Project Rehabilitation and Improvement	6,000,000	0	6,000,000
Moderate Rental Housing	9,000,000	14,165,990	23,165,990
Grants for Low Income Housing [9]	35,000,000	0	35,000,000
Housing Development and Rehabilitation [9]	8,000,000	0	8,000,000
Community Development, Urban Homesteading, Housing Site Development and Homeless Persons [9]	5,500,000	2,782	5,502,782
Housing Trust Funds [9]	1,000,000	0	1,000,000
Total - Agency	**$ 78,500,000**	**$ 20,696,546**	**$ 99,196,546**
OFFICE OF POLICY AND MANAGEMENT			
Redevelopment of Designated Historic Preservation Areas	$ 1,000,000	$ 0	$ 1,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants-in-Aid to Municipalities for Open Space Land Acquisition and Development for Conservation or Recreation Purposes	$ 5,000,000	$ 57,946	$ 5,057,946
Grants-in-Aid to Municipalities for New Water Mains to Replace Water Supplied from Contaiminated Wells	2,800,000	0	2,800,000
Grants-in-Aid for Clean Water Program	23,000,000	4,648,671	27,648,671
Grant-in-Aid Sterling Sewer Project	50,000	0	50,000
Grant-in-Aid Plymouth Sewer Project	600,000	0	600,000
Grant-in-Aid Windham Resource Recovery Facility	1,000,000	0	1,000,000
Grants-in-Aid or Loans to Resource Recovery Authorities for Planning of Facilities in Accordance with the State Solid Waste Management Plan [9]	1,000,000	0	1,000,000
Clean Water Fund for Constructing and Equipping a Water Filtration Plant [9]	40,000,000	0	40,000,000
Total - Agency	**$ 73,450,000**	**$ 4,706,617**	**$ 78,156,617**
HISTORICAL COMMISSION			
Restoration and Preservation of Historic Structures and Landmarks, Including Grants-in-Aid	$ 500,000	$ 0	$ 500,000
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grants-in-Aid to Municipalities for Industrial Development	$ 10,000,000	$ 10,114,213	$ 20,114,213
Grants-in-Aid to Town and City of Derby for Explosion on Route 34	500,000	0	500,000
Grant-in-Aid to Town and City of New Haven for Repairs and Improvements to the New Haven Green	750,000	0	750,000
Grant-in-Aid to Town and City of Norwich for Repairs and Improvements to City Marina	350,000	0	350,000
Grant-in-Aid to City of Bridgeport for Barnum Museum	1,500,000	0	1,500,000
Grant-in-Aid to Town and City of Norwalk for Maritime Center	750,000	0	750,000
Grant-in-Aid to Town of Prospect for restoration of Water Supply Line	500,000	0	500,000
Grant-in-Aid to Town and City of New London for Water Filtration Plant	1,300,000	0	1,300,000
Total - Agency	**$ 15,650,000**	**$ 10,114,213**	**$ 25,764,213**
DEPARTMENT OF HEALTH SERVICES			
Grants-in-Aid to Community Health Center Facilities [9]	$ 200,000	$ 0	$ 200,000
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION			
Grants-in-Aid to Community Residential and Out-patient Facilities for Alterations, Repairs and Improvements [9]	$ 500,000	$ 1,185,170	$ 1,685,170

DEPARTMENT OF TRANSPORTATION			
Local Bridge Improvement, Rehabilitation, and Replacement Projects	$ 12,600,000	$ 0	$ 12,600,000
Development or Improvement of General Aviation Facilities [9]	1,450,000	0	1,450,000
Total - Agency	**$ 14,050,000**	**$ 0**	**$ 14,050,000**
DEPARTMENT OF HUMAN RESOURCES			
Grants-in-Aid for Child Day Care, Combined Elderly and Community Centers and Shelter Facilities for Victims of Household Abuse in Urban Areas	$ 1,500,000	$ 1,681,817	$ 3,181,817
Grants-in-Aid for Child Care Facilities for Children of Employees of Municipal or State Agencies	500,000	450,000	950,000
Grants-in-Aid for Renovations and Improvements to Emergency Shelters in Accordance with Current Codes [9]	500,000	0	500,000
Total - Agency	**$ 2,500,000**	**$ 2,131,817**	**$ 4,631,817**
DEPARTMENT OF EDUCATION			
Local Boards or Regional Boards of Education-Grants-in-Aid for Vocational Education Equipment	$ 1,000,000	$ 1,000,000	$ 2,000,000
STATE LIBRARY			
Grants-in-Aid to Municipalities for Construction of Public Libraries	$ 1,000,000	$ 5,050,000	$ 6,050,000
Grant-in-Aid to Public Libraries for Library Automation	450,000	500,000	950,000
Total - Agency	**$ 1,450,000**	**$ 5,550,000**	**$ 7,000,000**
Total - Bonded Grants	**$ 188,800,000**	**$ 45,384,363**	**$ 234,184,363**

[1] These funds are provided from the 1985-86 surplus, for payment in 1986-87.

[2] The Department of Transportation (DOT) received $2 million in 1985-86 for this project, however, DOT concluded they did not have jurisdiction to carry out the work.

[3] These funds are only to be used if elderly and handicapped dial-a-ride transportation programs experience reductions in federal operating subsidies.

[4] These funds are from the 1985-86 surplus and will be paid in 1986-87.

[5] These funds are provided from the 1985-86 surplus, for payment in 1986-87 and subsequent fiscal years.

[6] The amounts shown are $258,000 less in FY 86 and $258,000 more in FY 87 than that required to reimburse towns for payment in lieu of taxes on the 1978 list due to passage of PA 86-418. This act requires that any surplus in the boating fund shall be used to make the payment to towns in full in the event that revenue from boating fees for the twelve month period November 1 to October 31 is less than the amount required for full reimbursement. The revenue for the period ending October 31, 1985 was about $258,000 less than the full reimbursement amount.

[7] These funds are provided from the 1985-86 surplus. Payments from the fund will be made on or after April 1, 1987.

[8] This payment is equal to two-ninths of the state's tax, which will not be collected by the state.

[9] These authorizations could be used by towns and/or other governmental or quasi-governmental entities. The specific amount from each authorization which will be granted to a town or towns is unknown at this time.

Section I

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE
1986-87

	Actual Revenue 1984-85 (000)	Estimated [1] Revenue 1985-86 (000)	Projected [1] Revenue 1986-87 (000)	Percent [2] Change Over 1985-86
TAXES				
Sales and Use	$1,541,975	$1,600,000	$1,677,000	8.4%
Corporations	521,315	580,000	603,500	10.0%
Public Service Corp.	290,672	265,000	256,400	4.5%
Capital Gains, Div. & Int.	302,432	303,000	309,200	9.0
Insurance Companies	92,835	115,000	140,300	22.0
Inheritance and Estate	125,299	143,000	141,800	7.1
Cigarettes	89,334	89,000	89,300	0.4
Oil Companies	50,696	39,000	35,000	(5.5)
Alcoholic Beverages	32,997	32,000	33,700	5.3
Real Estate Conveyance	49,326	70,000	66,700	0
Admissions, Dues, Cabaret	14,144	14,000	14,000	0
Miscellaneous [3]	3,252	2,000	1,400	0
TOTAL TAXES	$3,114,277	$3,252,000	$3,368,300	
REFUNDS OF TAXES [4]	0	(60,000)	(68,000)	
TAXES LESS REFUNDS	$3,114,277	$3,192,000	$3,300,300	
OTHER REVENUE				
Transfer-Special Revenue	$ 191,823	$ 225,000	$ 271,500	
Licenses, Permits, Fees	96,448	54,600	58,600	
Sales of Commodities and Services	52,502	50,400	50,900	
Transfer-Other Funds	36,923	26,900	19,600	
Interest and Dividends	4,753	5,000	5,000	
Fines, Escheats, Rents	9,707	8,300	8,100	
Miscellaneous	67,779	65,300	71,000	
TOTAL - OTHER REVENUE	$ 459,935	$ 435,500	$ 484,700	
OTHER SOURCES				
Federal Grants	$ 436,672	$ 473,000	$ 512,000	
Transfer from Surplus	0	20,000	0	
TOTAL - OTHER SOURCES	$ 436,672	$ 493,000	$ 512,000	
TOTAL - GENERAL FUND REVENUES	$4,010,884	$4,120,500	$4,297,000	

[1] Estimated revenues for 1985-86 and projected revenues for 1986-87 fiscal year are estimates of the Finance Committee.

[2] The percent change represents growth not including any base and/or rate changes

[3] The Unincorporated Business Tax was repealed by PA 81-4 of the November Special Session. Revenue is derived from audits and late payments and included in the Miscellaneous Tax Revenue item in FY 84-85.

[4] Refunds of Taxes is changed from a budgeted account to a revenue adjustment commencing in FY 85-86.

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1984-85 (000)	Estimated Revenue 1985-86 (000)	Projected Revenue 1986-87 (000)
Motor Fuels Tax	$ 226,995	$ 240,000	$ 254,500
Motor Vehicle Receipts	106,216	112,000	135,000
Licenses, Permits, Fees	6,266	61,000	63,500
Federal Grants	15,704	9,500	9,300
Interest Income	7,388	10,000	14,000
Transfer from General Fund Surplus	0	25,000	10,000
Transfer-General Fund Tolls	0	18,300	0
Total Revenue - Special Transportation Fund	**$ 362,569**	**$ 475,800**	**$ 486,300**
Refunds of Taxes	0	(3,800)	(4,300)
Total Revenue Less Refunds - Special Transportation Fund	**$ 362,569**	**$ 472,000**	**$ 482,000**

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the Motor Fuels Tax (17 cents per gallon in FY 86-87), Motor Vehicle licenses and registrations, Federal Grants (reimbursements from the Urban Mass Transit program), certain motor vehicle related licenses, permits and fees and investment income from Special Tax Obligation bond funds. Funds in the amount of $10 million are transferred from the 1985-86 General Fund Surplus to the Transportation Fund to fund various highway and bridge projects. Motor Fuel tax refunds were changed from a budgeted account to a revenue adjustment commencing in FY 85-86.

Educational Excellence Trust Fund

	Actual Revenue 1984-85 (000)	Estimated Revenue 1985-86 (000)	Projected Revenue 1986-87 (000)
Prior Year Balance		0	$ 83,800
Transfer from Prior Year General Fund Suprlus		78,935	100,000
Interest Income		4,865	8,200
Total	**0**	**$ 83,800**	**$192,000**

The Educational Excellence Fund was established by PA 85-554.

Soldiers, Sailors and Marines Fund

	Actual Revenue 1984-85 (000)	Estimated Revenue 1985-86 (000)	Projected Revenue 1986-87 (000)
Interest & Dividends	$3,359	$3,400	$3,500
Amortization of Investment Losses	(359)	(200)	(100)
Total - Soldiers, Sailors and Marines Fund	**$3,000**	**$3,200**	**$3,400**

The Soldiers, Sailors and Marines Fund is a trust fund authorized in 1919 to provide temporary financial assistance to needy veterans. Revenue is derived from investment income on the $40,808,000 fund principal balance (as of April 30, 1986) and is used to fund operating expenses, award payments to veterans, and payments to the Veterans Home and Hospital for burial expenses and headstones for indigent veterans. The fund is administered by the American Legion with the State Treasurer acting as trustee.

In response to a recommendation by the Auditors of Public Accounts that the losses of trust funds be charged against the interest income of the fund rather than the fund's principal, an adjustment to the appropriated revenue is made to reflect the estimated amortized losses of the fund. See also the separate write-up for the Soldiers, Sailors and Marines Fund in the agency budget.

Regional Market Operation Fund

	Actual Revenue 1984-85 (000)	Estimated Revenue 1985-86 (000)	Projected Revenue 1986-87 (000)
Rentals	$433	$430	$430
Total - Regional Market Operational Fund	**$433**	**$430**	**$430**

The Regional Market Operation Fund was established by statute in 1939 and is used to account for the operations of the Connecticut Regional Market. Revenue to the fund is derived from the rental of merchandising space to distributors and producers of fruit, vegetables and other food products at the regional market in Hartford. The revenue is used generally for operating expenses and maintenance of facilities.

TAX CHANGES MADE BY 1986 LEGISLATION

Items below are tax and other revenue changes made during the 1986 Regular Session. Shown first are items affecting the General Fund, secondly the Transportation Fund, and then other funds grouped into tax changes and other revenue changes. Not included are changes made in miscellaneous penalties or fines unless the revenue effect was anticipated to be significant. Each item gives reference to the public act number, the effective date of the legislation, and the revenue impact in FY 1986-87 unless otherwise noted. For those items that have no revenue effect, or where the effect was estimated to be minimal, a dash (-) will appear in the "Revenue Changes" column.

GENERAL FUND

Revenue Changes

Capital Gains, Interest and Dividends Tax

PA 397 - The tax rates on interest and dividends are reduced by one percent as follows:

AGI ($)	Current Tax Rate (%)	New Tax Rate (%)
0 - 49,999	0	0
50,000 - 53,999	1	0
54,000 - 57,999	2	1
58,000 - 61,999	3	2
62,000 - 65,999	4	3
66,000 - 69,999	5	4
70,000 - 73,999	6	5
74,000 - 77,999	7	6
78,000 - 81,999	8	7
82,000 - 85,999	9	8
86,000 - 89,999	10	9
90,000 - 99,999	12	11
100,000 and over	13	12

(Effective: With income year January 1, 1986)

FY 86 ($8,200,000)
FY 87 ($20,800,000)
FY 88 ($22,700,000)

Corporation Tax

PA 132 - Regulated investment companies and Real Estate Investment Trusts will no longer be allowed a deduction for dividends paid when determining

the tax on their capital base.

(Effective October 1, 1986)

FY 87 -

PA 124 - The maximum tax on the capital base is increased from $100,000 to $500,000.

(Effective January 1, 1986)

FY 87 $500,000

PA 269 - Neighborhood Assistance tax credits are increased from a maximum per year of $2 million to $3 million.

(Effective January 1, 1986)

FY 87 ($1,000,000)

PA 417 - Certain businesses are allowed a tax credit for subsidies provided to employees for child care. The tax credit is 50% of the cost of providing subsidies to its employees for child day care from registered or licensed providers. The total credit available is $250,000 per year for all firms.

(Effective July 1, 1986)

FY 88 ($250,000)

PA 395 - Corporation tax credits may be claimed by firms against their corporate taxes for 50% of their donations to the "Rental Housing Assistance Trust Fund." An individual firm is limited to $25,000 in credits annually; the annual limit for all firms is $500,000. The tax credit is available for income years commencing on and after 1/1/86 but not after 1/1/88.

(Effective : Income years commencing January 1, 1986)

FY 87 ($500,000)

Inheritance Tax

PA 397 - The inheritance tax on Class AA (Surviving Spouse) is phased out over 3 years as follows:

Amount Passing to Class AA

AGI (000)	Current Tax Rate	Tax Rate Effective 7/1/86	7/1/87	7/1/88
$300 - $400	5%	3%	1.5%	0%
400 - 600	6	4	2	0
600 - 1,000	7	5	2.5	0
1,000 and over	8	6	3	0

(Note: Total tax liability includes an additional surtax of 43%.)

(Effective July 1, 1986)

FY 87	($1,200,000)
FY 88	($7,400,000)

PA 10 - No tax payment is due if the amount is less than $10.00.

(Effective July 1, 1986)

FY 87	-

PA 81 - Estates of non resident transferors are allowed the same deductions with regard to nonprobate property that residents are allowed.

(Effective July 1, 1986)

FY 87	($800)
FY 88	($3,000)

Miscellaneous Taxes

PA 72 - The tax on Employee Welfare Benefits Plans is repealed thereby conforming Connecticut Statutes to Federal law prohibiting State taxation of such plans.

(Effective January 1, 1986)

FY 87	($4,000)

Public Service Corporations Tax

PA 410 - (a) Telecommunication services which are not rate-regulated by the Department of Public Utility Control, will be subject to a Gross Receipts Tax of 6.5%. The tax is applied to revenues from services: (1) rendered entirely within Connecticut; (2) which originate in Connecticut and are billed to Connecticut; and (3) which terminate in Connecticut and are billed to Connecticut.

(Effective July 1, 1986)

FY 87	$15,000,000
FY 88	$20,000,000

(b) The existing tax on long-distance telecommunication services is extended from January 1, 1985 to June 30, 1986.

(Effective Upon Passage)

FY 87	$10,000,000

(c) Companies providing rate regulated telecommunication services will pay two-ninths of their annual tax as a grant to towns. The grant payment will be proportional to access lines in each of the communities served.

(Effective April 1, 1987)

FY 87	($23,600,000)

Real Estate Conveyance Tax

PA 397 - The real estate conveyance tax is reduced from .5 percent to .45 percent.

(Effective January 1, 1987)

FY 87	($3,300,000)
FY 88	($6,700,000)

PA 310 - The resale of mobile manufactured homes located in mobile manufactured home parks or single-family lots are subject to the real estate conveyance tax.

(Effective July 1, 1986)

FY 87	-
FY 88	-

Sales and Use Tax

PA 397 - Provides for:

(1) An exemption for meals under $2.00.

(Effective July 1, 1986)

FY 87	($30,000,000)

(2) An exemption for sales of cloth and fabric for non commercial sewing and used in making clothing.

(Effective July 1, 1986)

FY 87 ($500,000)

(3) An exemption for sales of disposable pads, (i.e., adult diapers).

(Effective July 1, 1986)

FY 87 ($900,000)

(4) An exemption for sales of diabetic required testing equipment including test strips, lancets and glucose monitoring equipment.

(Effective July 1, 1986)

FY 87 ($2,400,000)

(5) An exemption for the first $2,500 of funeral expenses.

(Effective July 1, 1986)

FY 87 ($2,000,000)

(6) An exemption for sales under $15 by non profit nursing or convalescent home gift shops.

(Effective July 1, 1986)

FY 87 ($20,000)

(7) A sales tax refund for repair and replacement parts which are used directly in a manufacturing or agricultural production process. The total amount refunded to any firm for any income year may not exceed $7,500.

(Effective with income years beginning on or after January 1, 1986)

FY 87 ($6,000,000)

(8) A rate reduction from 7.5% to 5% for any repair or replacement parts for use in machinery used directly in a manufacturing or agricultural production process.

(Effective July 1, 1986)

FY 87 ($9,000,000)

(9) The elimination of the sales tax on any items purchased with federal food stamps.

(Effective October 1, 1986)

FY 87 ($100,000)
FY 88 ($150,000)

(10) The elimination of the sales tax on commercial and industrial marketing, development, testing and research services.

(Effective July 1, 1986)

FY 87 ($1,600,000)

PA 120 - Services provided by corporations participating in a joint venture, which are related to the production or development of new or experimental products or systems are exempt. The joint venture is entitled to the exemption for up to ten years.

(Effective July 1, 1986)

FY 87 ($1,000,000)

PA 393 - An aircraft registration program is established requiring the Department of Transportation to register all aircraft located within the State by October 1, 1986 and annually thereafter. Additionally, 50% of all sales taxes collected at Bradley from the sale of aviation fuel is transferred from the General Fund to the Bradley Airport Revenue Fund.

(Effective July 1, 1986)

FY 87 ($426,000)

PA 310 - The sales of new mobile manufactured homes from a manufacturer to a purchaser is subject to the sales tax. The tax is applied to 70% of the manufacturer's sales price.

(Effective July 1, 1986)

FY 87 -

GENERAL FUND - OTHER REVENUE CHANGES

		Revenue Changes
License, Permits and Fees -		
PA 83 - Boiler inspection fees are increased as follows: High-pressure boiler inspection fees are increased by approximately 50% from the current range of $12-$40 to $18-$60; low- pressure boiler inspection fees are increased from the current range of $8-$12 to $10-$15. The boiler operating certificate fee is increased from $10 to $15.		
(Effective: October 1, 1986)	FY 87	$87,000
	FY 88	$117,000
PA 313 - The Department of Health Services is required to certify acupuncture therapists and charge a fee of $50.		
(Effective: October 1, 1986) (Vetoed)	FY 87	$12,500
PA 376 - A program for the certification of respiratory care practitioners is established and allows the Department of Health Services to set a fee.		
(Effective: October 1, 1986)	FY 87	$40,000
PA 159 - The examination fee for licensing of architects is changed by requiring applicants to pay $40 plus the cost of the exam instead of a flat fee of $225.		
(Effective: October 1, 1986)	FY 87	($11,250)
	FY 88	($15,000)
PA 257 - A program of voluntary registration of loggers and foresters will be set up by the Department of Environmental Protection. A new fee will be established by the Department.		
(Effective: Upon Passage)	FY 87	$5,000
PA 145 - A program for licensure of out-of-state contractors is established.		

(Effective: October 1, 1986)

	FY 87	$5,000

PA 103 - A $2 fee is established for parking identification cards for the blind.

(Effective: October 1, 1987)

	FY 87	$49,000

PA 369 - The fee for registration of a charitable organization is increased from $10 to $20 and for registration of paid solicitors and fund raising counsels from $50 to $100.

(Effective: October 1, 1986)

	FY 87	-

PA 191 - A $25 fee is established for the registration of salesmen employed by wholesalers of alcoholic liquor.

(Effective: October 1, 1986)

	FY 87	$18,750
	FY 87	$25,000

Sales of Commodities and Services

PA 391 - Tolls on the Merritt and Wilbur Cross Parkways are dedicated to a special fund commencing July 1, 1987 and collections are to stop when sufficient funds are available to pay the cost of toll facility removal or July 1, 1988, whichever is earlier.

(Effective: July 1, 1986)

	FY 88	($10,000,000)

PA 370 - The Department of Environmental Protection is required to establish a state wildlife stamp and prints to be available for sale to the public.

(Effective: July 1, 1986)

	FY 87	$30,000

Special Revenue

PA 419 - The authority to regulate bingo, bazaars, raffles and games of chance is transferred from the Commissioner of Public Safety to the Division of Special Revenue. The following is also provided for: (1) a 5% tax on gross receipts from

bingo is established and is payable annually by organizations having annual gross receipts in excess of $25,000; (2) the sale of sealed tickets is legalized; (3) volunteer fire companies conducting bazaars are allowed to award cash prizes not exceeding $25 for money-wheel games; (4) the Public Safety Committee is required to study video lottery.

(Effective: October 1, 1987)

FY 88	$1,600,000
FY 89	$1,900,000

PA 318 - The municipal share of revenue from OTB is increased to 1% from four-tenths of one percent.

(Effective: January 1, 1987)

FY 87	($575,500)
FY 88	($1,151,000)

TRANSPORTATION FUND

PA 383 - The following changes are made in the motor vehicle registration law:

(1) combination registrations are limited to vehicles weighing no more than 10,000 pounds; (2) a vehicle with a commercial registration is allowed to carry passengers; (3) the registration period for special motorcycle dealer or repairer plates is reduced from two years to one and the registration fee is reduced accordingly; (4) the availability of transporter plates is limited to vehicles that cannot be registered in any other way; and (5) a refund of one-half of the registration fee for combination registrations with at least one year of the registration period remaining is allowed.

(Effective: Upon Passage)

FY 87	($170,000)

PA 157 - A special in-transit registration is established for the sole purpose of driving the vehicle to another state where it will be registered and used exclusively. The fee is $10.

(Effective: October 1, 1986)

FY 87	$1,000

PA 209 - Fees for outdoor advertising signs are increased as follows:

	Old Fee	New Fee
Application Fee:		
Less Than 300 Sq. Ft.	$ -	$25
More Than 300 Sq. Ft.	-	50
Permit Fee:		
300 Sq. Ft. or Less	$ 5	$10
300 Sq. Ft. Less Than 600	10	20
600 Sq. Ft. Less Than 900	15	30

(Effective: August 1, 1986)

FY 87 $27,165

PA 271 - The fee associated with the transfer of a motor vehicle because of a reorganization or partial liquidation of an incorporated or unincorporated business is increased as follows:

FY	Old Fee	New Fee
87	$ 5	$10
88	5	10
89	5	11
90	5	11
91	5	11
92	5	11
93	5	12

(Effective: July 1, 1986)

FY 87 $500,000

PA 352 - Motor carriers may register with the Department of Revenue Services to purchase motor fuel at certain designated stations without paying the motor fuel tax at the pump. The tax would be paid at the end of the quarter. The annual registration fee for the permit is $15. Any facility for motor carriers may apply to the Department of Revenue Services for a permit to sell diesel fuel without payment of the tax provided that such facility: (1) is located on Interstate I-84, I-91, and (2) is a full service facility for motor carriers. The annual permit fee is $50. The provisions of the bill expire June 30, 1989.

(Effective October 1, 1987)

FY 88 $3,000,000

SOLID WASTE FUND

PA 332 - Owners of resource recovery facilities are required to pay quarterly to the Commissioner of Revenue Services one dollar per ton of solid waste processed at the facility, unless the facility has provisions for testing as determined by the Department of Environmental Protection. All monies will be deposited into the Solid Waste Fund and will be used by the Department of Environmental Protection to monitor dioxin emissions from resource recovery facilities.

(Effective July 1, 1986, except assessment provision October 1, 1987)

FY 87 -

EMERGENCY SPILL RESPONSE FUND

PA 364 - Pesticide registration, applicator and dealer fees are increased as follows:

	Old Fee	New Fee
(a) Five Year pesticide registration	$150	$300
(b) Five Year: supervisory applicators	100	150
non-supervisory applicators	10	20
(c) Farmers	5	25
(d) Pesticide Dealers	20	30

Beginning in 1992 fees are returned to current levels. An annual fee of $100 is established for nonmunicipal golf courses longer than 1,000 yards. This fee ends after December, 1991.

(Effective: October 1, 1986)

FY 87 $250,000

PA 353 - All pesticide applicator businesses are required to register annually with the Department of Environmental Protection and pay a $60 fee.

(Effective: October 1, 1986)

FY 87 $25,000

DESCRIPTIONS OF GENERAL & TRANSPORTATION FUND REVENUE ITEMS

TAX ITEMS

The following is a description of each General & Transportation Fund tax item; information includes rate and basis, exemptions, and payment dates. The taxes are those that are in effect as of July 1, 1986, and the statutory citations are to the Connecticut General Statutes, (hereafter referred to as C.G.S.), unless the item was amended in the 1986 regular session in which case reference is made to the public act number. The items are arranged alphabetically.

ADMISSIONS, DUES, CABARET TAXES

Rate & Basis:

1. The admission charge to any place of amusement, entertainment or recreation is taxed at the rate of 10 percent (C.G.S. Sec. 12-541).

2. All amounts charged for admissions, refreshment service or merchandise at any cabaret or similar place furnishing music, dancing privileges, or any other entertainment for profit during the time or times that the music, dancing privileges, or any other entertainment are furnished are taxed at a rate of 5 percent. (C.G.S. Sec. 12-542)

3. All amounts paid as membership dues or initiation fees to any social, athletic or sporting club organization are taxed at the rate of 10 percent. (C.G.S. Sec. 12-543)

Exemptions - The following are exempt (C.G.S. 12-541):

Admission charges of a non-profit organization including the Hartford and New Haven coliseums
Admission charges under $1
Admission charges to sporting or athletic activities in which patrons participate
Cabaret charges during music performed by a single performer
Dues under $100 annually
Dues of a charitable, religious, governmental or non-profit educational institution
Dues of any society, order or association operating under the lodge system or local fraternal organizations among students of a college or university

Payment - The tax is payable on or before the last day of each month for business conducted during the preceding calendar month.

ALCOHOLIC BEVERAGE TAX

Rate & Basis - The tax is levied on distributors for sales within the state of beer, liquor, and wine at the following rates (C.G.S. Sec. 12-435).

	Beverage Tax
Beer, per barrel (not less than 28 nor more than 31 gallons)	$3.00
Liquor, per wine gallon (128 fluid ounces)	3.00
Still wines	
21% of absolute alcohol, or less, per wine gallon	.30
Over 21% of absolute alcohol, per wine gallon	.75
Sparkling wine, per wine gallon	.75
Alcohol in excess of 100 proof, gallon (one wine gallon at 100 proof)	3.00

Exemptions - Sales of alcoholic beverages to licensed distributors; sales of alcoholic beverages to be transported out-of-state; sales of malt beverages to be consumed on premises covered by a manufacturer's permit.

Payment - The tax is payable on or before the last day of each month for sales in the preceding calendar month (C.G.S. Sec. 12-437).

CAPITAL GAINS, DIVIDENDS AND INTEREST TAX

Rate & Basis - The tax is applied at the rate of 7 percent of net capital gains, including gains on the sale of depreciable property defined as ordinary income by federal regulations. The following schedule depending on adjusted gross income, less the taxable portion of Social Security or Railroad Retirement income, applies for all dividends and interest as determined for federal income tax purposes without regard to the dividend exclusion and including interest paid by obligations of government agencies or municipalities, (C.G.S. Sec.12-506 and PA 86-397)

Adjusted Gross Income in a Taxable Year	Rate of Tax on All Dividends and Interest
At least $54,000 but less than $ 58,000	1%
At least $58,000 but less than $ 62,000	2%
At least $62,000 but less than $ 66,000	3%
At least $66,000 but less than $ 70,000	4%
At least $70,000 but less than $ 74,000	5%
At least $74,000 but less than $ 78,000	6%
At least $78,000 but less than $ 82,000	7%
At least $82,000 but less than $ 86,000	8%
At least $86,000 but less than $ 90,000	9%
At least $90,000 but less than $100,000	11%
$100,000 and over	12%

Generally, capital gains arise from the increase in value of an asset such as stocks or real estate. The dividends and interest tax is levied on all dividends realized, either earned, received in fact or

constructively, accrued or credited to the taxpayer during the taxable year.

Exemptions - Tax on Capital Gains (C.G.S. Sec. 12-506c)

Individual resident taxpayers receive a basic exemption of $100 (over 65 - $200)
Individual residents 65 or over are exempt if Adjusted Gross Income exclusive of any Capital Gains is less than $10,000
Blind residents receive an additional exemption amount of $100
Individual residents 65 and over receive an exemption on the net capital gains from the sale of their residence (C.G.S. Sec. 12-506f). For those who receive the net gains from the sale of their residence on an installment basis, an exemption is allowed for each year that an installment payment is received.
Amount of exemptions allowed on joint returns is the sum of the exemptions to which each spouse is entitled.
Gains from the sale or exchange of capital assets by any shareholder in a corporation that has made an election (in accordance with section 1372 of the Internal Revenue Code) to avoid paying any federal corporate tax, choosing instead to pay the federal capital gains tax.
A taxpayer whose total tax liability is less than $10
Income subject to the Estate Income Tax
Individual residents whose Adjusted Gross Income is below the level necessary for filing a federal tax return.

Tax on Dividends and Interest (C.G.S. 12-506c)

Taxpayers with adjusted gross income excluding Social Security or Railroad Retirement income that is less than $50,000
A taxpayer whose total tax liability is less than $10
Income subject to the Estate Income Tax
Interest income exempt by Federal law
Interest income paid by obligation of Connecticut's public agencies or municipalities
Interest income by any shareholder in a corporation that has made an election (in accordance with section 1372 of the Internal Revenue Code) to avoid paying any federal corporation tax, choosing instead to pay the individual income tax
Penalties paid as a result of early withdrawal from an interest bearing account.

Payment - The tax is payable on or before April 15, following the close of each calendar year, in the case of persons reporting on the basis of a calendar year, and on or before the fifteenth of the fourth month following the close of a fiscal year, in the case of persons reporting on the basis of a fiscal year. Beginning January 1984, individuals whose estimated dividend and interest tax liability is in excess of $200 must make a payment in the sixth month of their income year equal to 50% of their estimated tax liability. (C.G.S. Sec. 12-508).

CIGARETTE TAX

Rate & Basis - The tax is levied on all cigarettes held by distributors in the state at a rate of 13 mills per cigarette, or 26 cents per pack

of 20 cigarettes (C.G.S. Sec. 12-296).

Exemptions - The following are exempt: cigarettes sold to state institutions for distribution and consumption by patients and inmates (C.G.S. Sec. 12-297); cigarettes imported into the state on which a levy of 26 cents per pack has been paid (C.G.S. Sec. 12-319); cigarettes imported into the state in an amount of no more than two hundred (C.G.S. Sec. 12-320).

Payment - Each distributor, based on expected future sales, must acquire stamps from the Department of Revenue Services to be affixed to each package of cigarettes. The stamps may be paid for immediately or within 30 days from the date of purchase (C.G.S. Sec. 12-298).

CORPORATION BUSINESS TAX

Rate & Basis - Corporations doing business within Connecticut are subject to a tax liability, calculated as the greatest of:

1. 11.5 percent of net income apportioned to Connecticut; The apportionment of all business income is determined by a three factor formula which measures sales, compensation and tangible property in Connecticut as compared to the nation. The sales factor is given a double weight. (C.G.S. Sec. 12-214 and 12-218). If the corporation is a domestic insurance company, net income is apportioned on the basis of gross direct premiums from Connecticut to total gross direct premiums. Further adjustments are made if more than fifty percent of gross premiums are reinsurance premiums.

2. .31 percent of the average value of capital stock and surplus reserves; or if a bank or other financial institution, 4 percent of interest and dividends credited to accounts. (C.G.S. 12-219a). Corporations which do business in more than one state will apportion their asset base to Connecticut using a two factor formula which measures the average monthly value of intangible and tangible assets located in Connecticut as compared to the nation. (C.G.S. 12-129a). The maximum tax liability under this base is $500,000 (PA 86-124).

3. One hundred dollars.

Exemptions - The following are exempt:

Railroads and certain other companies that pay other taxes in lieu of the corporation tax (C.G.S. Sec. 12-214)
Companies exempt by the federal corporation net income tax law (C.G.S. Sec. 12-214)
Cooperative housing corporations (C.G.S. Sec. 12-214), electric cooperatives (C.G.S. Sec. 33-240), mutual trust investment companies (C.G.S. Sec. 36-84(f), and investment companies owned by savings banks (C.G.S. Sec. 36-96(12)(f))

Political parties
Foreign municipal electric companies (C.G.S. Sec. 12-214)
International banking facilities as defined in federal regulations
Income derived from the sale of home grown cattle provided at least 75% of the taxpayers income is derived from farming.

Payment - The taxpayer is obligated to declare and pay 60 percent of the estimated annual tax liability in the sixth month of the income year and 20 percent in the twelfth month. The final payment of the tax is due before the first day of the fourth-month following the end of the income year. The minimum estimated payment is $100. (C.G.S. Sec. 12-222.)

GAMING TAXES (Division of Special Revenue)

The state imposes taxes on greyhound racing, horse racing (not operational) jai alai and bingo (as of October, 1987). These taxes are discussed under the gaming category in the non-tax revenue items section.

INHERITANCE AND ESTATE TAXES

Estate Income Tax (C.G.S. 12-405a to 12-405l)

Rate & Basis - A tax of 10% is levied on the net income of estates.

Exemptions - Same as allowable Federal exemptions for interest paid, taxes, charitable contributions and fiduciary fees.

A further exemption of $20,000 is allowed.

Payment - The tax is due and payable by the 15th day of the fourth month following the end of the income year.

Inheritance Tax

Rate & Basis - The tax is levied at rates ranging up to and including 20 percent (including a surtax of 30 percent of the basic tax and a ten percent additional surtax on estates established after July 1 1983) of fair market value of property transferred at death, or during lifetime in contemplation of death (C.G.S. Sec. 12-340 to 390). The tax is imposed on both residents and nonresidents. For residents, the tax base consists of all of the real and tangible personal property that they inherit within the state, and all of the intangible personal property that they inherit wherever it may be situated. For nonresidents, the tax base consists of all of the real property within the state and all of the tangible personal property that they inherit having an actual situs in the state. Intangible property that is inherited by nonresidents is not taxable. The classification of inheritors, the rates and the exemptions are summarized below:

Classification of Inheritors

Class AA Surviving husband or wife (The basic tax rate on transfers to surviving spouses is phased out over three years, commencing

7/1/86, PA 86-397.)

Class A Parents, grandparents, adoptive parents, and any natural or adoptive descendants

Class B Husband or wife or widower or widow, who has not remarried, of any natural or adopted child, stepchild, brother or sister of the full or half-blood or adopted brother or sister or any natural or adopted descendant of such brother or sister.

Class C All others

RATES

RATES OF INHERITANCE TAX ACCORDING TO THE ABOVE CLASSIFICATION (INCLUDING SURTAX)

VALUE OF PROPERTY PASSING TO CLASS		CLASS AA		CLASS A		CLASS B		CLASS C	
COL. 1	COL. 2	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS	TAX ON COL. 1	RATE ON EXCESS
0 –	1,000	0	0.0	0	0.0	0	0.0	0	0.0
1,000 –	6,000	0	0.0	0	0.0	0	0.0	0	11.4
6,000 –	20,000	0	0.0	0	0.0	0	5.7	572	11.4
20,000 –	25,000	0	0.0	0	0.0	801	5.7	2,174	11.4
25,000 –	50,000	0	0.0	0	0.0	1,087	7.2	2,746	12.9
50,000 –	100,000	0	0.0	0	4.3	2,874	7.2	5,963	12.9
100,000 –	150,000	0	0.0	2,145	4.3	6,449	7.2	12,398	12.9
150,000 –	250,000	0	0.0	4,290	5.7	10,024	8.6	18,833	14.3
250,000 –	300,000	0	0.0	10,010	7.2	18,604	10.0	33,133	15.7
300,000 –	400,000	0	4.3	13,585	7.2	23,609	10.0	40,998	15.7
400,000 –	600,000	4,290	5.7	20,735	8.6	33,619	11.4	56,728	17.2
600,000 –	1,000,000	15,730	7.2	37,895	10.0	56,499	12.9	91,048	18.6
1,000,000		44,330	8.6	77,935	11.4	107,979	14.3	165,408	20.0

Other Provisions - There are a number of provisions concerning taxability, computation, and deductions (C.G.S. Sec. 12-340 to 390).

Payment - The inheritance tax is due at the death of the decedent and payable within nine months thereafter (C.G.S. Sec. 12-375). If the value of an interest in a closely held business exceeds 35% of the value of the gross estate, then the tax may be paid in ten equal annual installments.

INSURANCE COMPANIES TAXES

Insurance Premiums Tax

Rate & Basis - The tax is levied as follows (C.G.S. Sec. 12-202):

Domestic (Connecticut) companies: 2 percent on all net direct insurance premiums (tax on interest and dividends terminated December 31, 1973). Qualified (assets do not exceed $75 million) domestic insurance companies may credit 80 percent of corporation taxes paid by them against their net premiums tax.

Foreign companies: 2 percent on all taxable net direct premiums.

Payment - Both domestic and foreign insurance companies are required to pay 50 percent of their estimated tax by June 1, 20 percent by December 1, and the remaining tax on or before March 1. (C.G.S. Sec. 12-204b).

Medical Services Corporation Tax

Rate & Basis - The tax is imposed upon all medical service companies at a rate of 2 percent on the total net direct subscriber charges received by such corporations during the preceding year (C.G.S. Sec. 12-212a).

Payment - Medical Services Corporations are required to pay 50 percent of their estimated tax by June 1, 20 percent by December 1, and the remaining tax on or before March 1 (C.G.S. Sec. 12-212a).

MISCELLANEOUS TAXES

Boxing and Wrestling Matches Tax

Rate & Basis - The tax is imposed at the rate of 5 percent on the total receipts after the deduction of federal taxes from the paid admissions.

Payment - The tax is payable within 24 hours after the end of the boxing exhibition or wrestling match and must be accompanied by a written report stating the number of tickets sold and the amount of gross receipts (C.G.S. Sec. 19-329).

Nonprofit Prepaid Legal Services Corporation Tax

Rate and Basis - A tax is levied on all nonprofit legal service corporations at the rate of 2 percent of the total net direct subscriber charges (C.G.S. 38-413); (net direct subscriber charges are gross direct subscriber charges less returned subscriber charges including cancellations).

Payment - The tax is payable on or before March 1, annually.

Occupational Tax

Rate & Basis - A tax of $150 a year is levied on any person who has been admitted as an attorney by the judges of the superior court and who is engaged in the practice of law including the performance of judicial duties (C.G.S. Sec. 51-81b).

Exemptions - Judges or attorneys not engaged in the practice of law or not receiving more than $150 in legal fees during the year. Attorneys whose only practice of law is as a state employee (C.G.S. Sec. 51-81g).

Payment - The tax is payable on or before January 15 for the preceding year (C.G.S. Sec. 51-81b).

Oyster Grounds Tax

Rate & Basis - The tax is imposed upon the owner of any oyster franchise or grounds within the exclusive jurisdiction of the state at the rate of 2 percent of the valuation of that franchise as determined by the Commissioner of Agriculture (C.G.S. Sec. 26-207, 208).

Payment - The tax is payable on or before the first Monday in March, annually, based on the assessment performed in the preceding January (C.G.S. Sec. 26-210).

MOTOR FUELS TAXES

Gasoline Tax

Rate & Basis - The tax is levied on distributors of motor fuel sold or used within the state at the rate of 17 cents a gallon, except gasohol which is taxed at 16 cents a gallon (C.G.S. Sec. 12-458, 462).

Exemptions - The following are exempt (C.G.S. Sec. 12-455a, 458, 459, 460, 462):

- Fuels sold to the U.S. government, a municipality, a transit district or the State of Connecticut at other than a retail outlet, for governmental purposes, and used in vehicles owned and operated or leased and operated by such municipality, transit district or the state.
- Fuel sold from one licensed distributor to another, or fuel transferred to another state
- Aviation fuel when used exclusively for aviation purposes
- Fuel sold to a municipality for use by any contractor performing a service for the municipality in accordance with a contract (C.G.S. Sec. 12-458).

Refund - The payment of the tax shall be subject to refund when the total amount of fuel used exceeds 100 gallons in one year and such fuel has been sold for use by any one of the following (C.G.S. Sec. 12-459, 460):

- Any person who uses the fuel in other than motor vehicles licensed for highway use
- Ambulances owned by hospitals
- Ambulances owned by any non-profit civic organization approved by the Commissioner of Revenue Services
- Motor vehicles registered exclusively for farming purposes
- Vehicles designed and constructed primarily for purposes other than highway use and which do not have the essential characteristics of a motor vehicle as determined and approved by the Commissioner of Revenue Services
- Motor vehicles owned and operated or leased and operated by a transit district for the purposes of such transit district
- Connecticut bus companies (100%) and taxi companies (50% refund)
- Livery services and motor buses used to transport persons to and from airport facilities (50% refund)
- High-occupancy commuter vehicles (vans) with a seating capacity of at least 10, but no more than 15, when used to transport a minimum daily average of nine employees to and from work.

Payment - The tax is payable on or before the twenty-fifth day of each month based upon the preceding month's sales (C.G.S. Sec. 12-458).

Motor Carrier Road Tax

Rate & Basis - The tax is imposed on every motor carrier (any road tractor, tractor truck, passenger vehicle with a seating capacity of more than nine passengers, trucks with a gross weight over 18,000 pounds or light weight motor vehicle over 7,500 pounds and bus companies) using Connecticut highways and is based on the amount of motor fuel used by these carriers within the state. In the case of a motor carrier operating both within and without Connecticut, the amount of motor fuel used is determined by proportionate mileage. This tax is imposed at a rate equal to the current rate of tax per gallon on motor fuels. A credit is allowed for the amount of taxes paid on motor fuels purchased by the motor carrier within Connecticut (C.G.S. Sec. 12-478 to 480)

Exemptions - The following are exempt (C.G.S. Sec. 12-478, 493):

Connecticut motor bus companies
Government vehicles
School buses
Motor buses the operation of which are exclusively for purpose of charter or special operations pursuant to authorization by the Interstate Commerce Commission, or the charter and special operation services provided by the motor carriers who primarily offer regular scheduled passenger services

Refund - The payment of the tax shall be subject to refund when the credit for Connecticut motor fuel taxes paid exceeds the motor carrier road tax (C.G.S. Sec. 12-480)

Payment - The tax is payable quarterly and due on January 31, April 30, July 31 and October 31. (C.G.S. Sec. 12-483).

PETROLEUM COMPANY TAX

Rate & Basis - The tax is imposed on any company engaged in the distributing of petroleum products which distributes such products to wholesale and retail dealers for marketing and distribution in the state at the rate of 2% on the gross earnings from sales of petroleum products in this state and the gross earnings from sales of petroleum products in this state by any corporation in which the taxpayer owns twenty-five percent or more of the stock of such corporation. Petroleum products include gasoline, aviation fuel, kerosene, diesel fuel, benzol, distillate fuels, residual fuels, crude oil and derivatives of petroleum such as paint, detergents, antiseptics, fertilizers, nylon, asphalt, plastics and other similar products. (C.G.S. 12-587).

Exemption - Sales of #2 heating oil

Payment - The tax is payable on or before the last day of the month following each quarterly period of each year based upon the preceding quarter's gross earnings from the sale of petroleum products within the state.

PUBLIC SERVICE CORPORATION TAX

Rate & Basis - The tax is levied at the following rates on the gross earnings of railroad, railroad express, telegraph, cable, water, gas, electric, power, telephone, and community antenna television system companies (C.G.S. Sec. 12-249, 251, 256, 264, 265).

	Tax
Railroad	2% - 3 1/2% [1]
Railroad Express	2%
Telegraph, cable	4 1/2%
Water, gas, electric, steam, & power	5%
Gas or electric sales to residential customers	4%
Intrastate telecommunication services or CATV system	9%
Interstate telecommunication services	6.5% (PA 86-410)

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[1] The rate of tax on gross earnings of railroads varies with the amount by which net railway operating income exceeds gross earnings (i.e., when net railway operating income does not exceed 8%, the rate of tax is two percent of the gross earnings and the rate increases by one quarter of one percent for each additional 2% that net operating income exceeds gross earnings. When the net income exceeds eighteen per cent of gross earnings, the tax rate is three and one-half percent.)

Exemptions - Railroad companies are exempt if their net railway operating income does not exceed 12 percent of their gross income and if the Public Utilities Control Authority has filed with the governor an annual certificate of eligibility for exemption for them. However, these exempted railroads must pay a fee of $20 (C.G.S. Sec. 12-251). Water Companies supplying water to less than fifty consumers.

Payment - Railroad express, intrastate telephone and cable television system public utilities are required to pay their entire tax on or before April 1 (C.G.S. Sec. 12-566). Interstate telephone, cable, water, gas, electric steam and power companies are required to pay their taxes in quarterly payments, due on the last days of January, April, July and October (C.G.S. Sec. 12-264). Railroad companies are required to pay one-half of the preceding calendar year tax liability on June 15, and the remaining half on November 15, (C.G.S. Sec. 12-253 and PA 86-410) Intrastate telephone companies will distribute two-ninths of the tax due as a grant to towns. The remaining seven-ninths is paid to the State. (PA 86-410)

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. 12-494 as amended by PA 86-397):

A tax of .45% of the total purchase price is imposed on each deed, instrument or writing whereby any lands, tenements or other realty is granted, assigned, transferred or otherwise conveyed to a purchaser.

Exemptions - (C.G.S. 12-498)

- Deeds recorded prior to July 1, 1983
- Deeds which secure a debt or other obligation
- Transfers by or to any municipality, by or to the State of Connecticut or the United States of America or any of their instrumentalities, agencies or political sub-divisions, transfers by gift, by dedication, by deed in lieu of condemnation or by deed of confirmation following condemnation, to the State of Connecticut or the United States of America, or any of their instrumentalities, agencies or political subdivisions.
- Tax Deeds
- Deeds of release of property which is security for a debt or other obligation
- Deeds of partition
- Deeds made pursuant to mergers of corporations
- Deeds made by a subsidiary corporation to its parent corporation for no consideration other than the cancellation or surrender of the subsidiary stock
- Deeds for all property located in an area of any municipality designated as an enterprise zone in accordance with C.G.S. 32-70
- Transfer of principal place or residence of person approved for elderly property tax relief
- Transfers which occur as a result of a superior court decree
- Transfers in which no consideration is offered

Payment - The tax is paid to the town clerk upon the recording of the conveyance and remitted to the State within ten days.

SALES & USE TAX

Rate & Basis - The sales tax is levied at the rate of 7.5 percent (with certain exemptions noted below) on the gross receipts of retailers from the sale of tangible personal property at retail, from the rental or leasing of tangible personal property, (C.G.S. Sec. 12-408), on the gross receipts from the rendering of certain business services (listed below) and until June 30, 1987 at the rate of 2% on sales of aviation fuel. Repair or replacement parts are taxed at the rate of 5% (PA 86-397). The use tax is levied at the applicable sales tax rate on the storage, acceptance, consumption or any other use of any tangible personal property or of any service described in this section, within the state (C.G.S. Sec.12-411).

The following business services are taxable:

- Computer and data processing
- Credit information and reporting services

Services by collection agencies, employment agencies and agencies providing personnel services
Private investigation, protection, patrol work, watchman and armored car services
Painting and lettering services
Interior design and decorating services
Telephone answering services
Stenographic services
Services to industrial, commercial or income-producing real property (including, but not limited to management, maintenance, janitorial, electrical, plumbing, painting, carpentry, landscaping and exterminating) provided that the income-producing property does not include property used exclusively for residential purposes in which the owner resides and which contains no more than three dwelling units, or a housing facility for low and moderate income families and persons owned by an organization which has as one of its purposes the ownership of housing for low and moderate income families and which organization has been granted exemption from federal income taxation. However, the rendering of such services for the renovation of any such real property is excluded from the sales base if the cost of such renovation is capitalized for federal income tax purposes.
Business analysis and management services
Services providing piped-in music to business or professional establishments

Exemptions - The following are exempt from the sales tax (C.G.S. Sec. 12-412)

Sales to the United States, the State of Connecticut and its political subdivisions and their respective agencies, sales in interstate or foreign commerce insofar as taxation is prohibited under the federal constitution
All sales, furnishings or service of gas, including bottled gas used for heating purposes, water, electricity, community antenna television and cable services, telephone, telegraph
Prescription medicines, needles and syringes
Sales to and by non-profit charitable hospitals
Magazines by subscription and newspapers
Sales to charitable and religious organizations
Educational institution, hospital and nursing institution meals
Children's clothing used by children less than 10 years of age and characterized as children's clothing by the trade
Items of clothing which cost less than $75
Professional, insurance, or other personal services, except those listed above
Livestock; horses (except those horses running at a Connecticut track); rabbits and poultry; feed, plants and seedlings, seed and fertilizer
Food products
Containers
Motor vehicle fuel

Fuel used for heating purposes
Materials used in actual production of a finished product to be sold
Oxygen, blood, blood plasma, physical aids including walkers and certain vital life support equipment
Aircraft sold by Connecticut manufacturers for use as interstate or foreign carriers or sold to foreign governments or nonresidents for use outside the state
Industrial waste treatment facilities for the reduction, control or elimination of pollution of waters
Air pollution control facilities
United States and Connecticut state flags
Certain municipal sales of less than $5
Motor vehicles for use outside Connecticut
Items sold for $5 or less by certain nonprofit organizations and schools
Sales from one-cent vending machines
Sale of ambulance-type motor vehicles used exclusively to transport a medically incapacitated individual unless such transportation is done for payment
Sale of tangible personal property acquired for construction of low and moderate income housing
Commodities sold on an organized market which are not converted to a use
Renewable energy source systems together with the component parts including cogeneration systems until July 1, 1991.
Vessels for out-of-state use
Printed material sent out of state
Steam, coolants, and atomic power
Machinery used directly in manufacturing or agricultural processes
Storage, use or other consumption of newspapers circulated among the public without charge
Sales of tangible personal property or services to any center of service for elderly persons
Special equipment used by those who are deaf or blind in communicating by telephone
Trade-ins of motor vehicles, snowmobiles, vessels, farm tractors, construction equipment or machinery, the source of power for which is an integral part of the construction equipment or machinery (C.G.S. 12-430)
Replacement of parts for firms located within Enterprise Zones
Purchase of aircraft held for resale and used for airtaxi or flight instruction
Boats and ancillary equipment used exclusively for commerical fishing
Sales of services used to determine the probable health consequences of the consumption of a product
Materials and equipment sold to radio and television stations and used in broadcasting to the public
Gold and silver bullion and legal tender of any nation if total purchase is in excess of $1,000
Sales of home delivered meals to elderly, disabled and other homebound individuals.
Vessels brought into Connecticut between October 1, and April 30, exclusively for storage, maintenance or repair

Sales of services to clean up a hazardous waste site when the clean-up is voluntary.
Sales of certain non-prescription drugs as follows: Vitamin concentrates; cough or cold remedies; laxatives; aspirin and other internal analgesics; and antacids.
The itemized portion of a lease payment for a motor vehicle which is directed for payment of local property taxes
Motion pictures leased or rented for display at a movie theater
Sales of meals under $2 (PA 86-397)
Sales of cloth used to make clothing (PA 86-397)
Sales of adult diapers (PA 86-397)
Sales of diabetic testing equipment (PA 86-397)
Funeral expenses up to $2,500 (PA 86-397)
Sales under $15 by non-profit nursing or convalescent homes (PA 86-397)
Commercial and industrial testing and research services (PA 86-397)

Exempt from use tax:

Property subject to sales tax
Property purchased from the United States
Individual purchases brought into the state not exceeding $25

Occupancies in the following are exempt from the sales tax:
Privately owned and operated convalescent homes
Homes for the aged, infirmed, indigent, or chronically ill
Religious or charitable homes for the aged, infirmed, indigent or chronically ill
Privately owned and operated summer camps for children
Children's summer camps operated by religious or charitable organizations
Lodging accommodations at educational institutions

Payment - Taxes are due and payable on or before the last day of the month for sales during the previous month except in those cases where the taxpayer qualifies for quarterly payments. Quarterly payments are due on or before the last day of the month following the quarterly period. To qualify for quarterly payments, a taxpayer's total tax liability for the 12-month period ended on the preceding September 30 must be less than $4,000 (C.G.S. Sec. 12-414). The Commissioner of Revenue Services, in cases of seasonal or occasional sellers whose gross receipts do not exceed $500, may permit or require returns for other than monthly or quarterly periods (i.e. annual returns to be filed one month after the end of the calendar year covered by such a return).

NON-TAX REVENUE ITEMS

The following is a description of each General Fund non-tax revenue item. The descriptions are basically a listing of the types of revenue items that fall within each category. Included as part of this listing is the 1986-87 budgeted revenue for the major category and the percentage, in terms of revenue generated, that certain items or programs produce relative to the total revenue produced by the major category. For example, under federal grants, Medicaid grant reimbursements provide 60 percent of the revenue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

Federal Grants - $512,000,000

	Percentage	Amount (000)
Medicaid	60%	$307,300
Aid to Families with Dependent Children	20%	104,400
Administrative costs of Welfare & Social Services Programs	10%	51,500
Intermediate Care Facilities/ Department of Mental Retardation	7%	34,900
Other federal grants (non-welfare)	3%	13,900

Fines & Escheats & Rents - $8,100,000

Escheats	86%	7,000
Fines imposed by State Agencies	10%	800
Rents	4%	300

Gaming (Division of Special Revenue) $271,500,000

The state's gaming activities are organized into three general areas: racing, off-track betting, and lottery. A summary, and the basis and percentage of revenue from each activity is described below.

Racing - The racing area includes horse racing, dog racing and the game of jai-alai. Currently, dog racing and jai alai are operational in the state. The state imposes tax rates on the gross amount wagered at each facility as follows: dog racing, 8 1/2%; jai alai, 6 3/4%; and horse racing, from 3 1/4% to 8 3/4% depending on the total amount wagered. Additonally, a tax equal to one-half of the breakage to the dime is imposed on each facility. Breakage results from rounding the payoffs to the lower dime. The state, from the tax revenue it collects, makes payments to the hosting towns of each facility. Towns with populations in excess of 50,000 receive an amount equal to 1% of the gross amount wagered at the facility, and towns with populations under 50,000 receive 1/2%. The remaining tax revenue is transferred to the General Fund (C.G.S. Sec. 12-573a to 575a).

Off-Track Betting - The state operates an off-track betting system currently comprised of 15 parlors, a telephone betting system and teletrack. From the gross amount wagered, the state retains 17% on regular wagering (win, place, show); 19% on certain multiple forms of wagering (daily doubles, exactas and quinellas); and 25% on the more "exotic" forms of wagering (wagering on three or more animals in the same race or in two or more races). Towns in which off-track betting parlors are located receive 1% of the gross handle wagered at the facility (C.G.S. Sec. 12-571 to 573). PA 86-318

Lottery - The state conducts three different lottery games: instant, daily numbers, and a game called Lotto. Both the daily numbers and Lotto games are operated year round, while the instant game is normally conducted twice yearly, in the spring and fall, with tickets on sale for approximately four to five months. Approximately 50% of the gross sales of each game is paid as prize money to winning ticketholders. Lotto is a game similar to Bingo, where six numbers from a field of forty are selected by the player. Two games are played each week and winners share a pari-mutuel pool. (C.G.S. Sec. 12-568 to 570)

Charitable Gaming - The area of charitable gaming includes bingos, bazaars, raffles and games of chance and will come under State control beginning October, 1987. Organizations whose annual gross receipts from bingo exceed $25,000 are subject to a 5% tax on their gross receipts from bingo. The State, from the money it collects from bingo, makes payments to municipalities in which bingo games are conducted. The payment is equal to one-quarter of one percent of the total money wagered within that town. The remainder of the tax revenue is transferred to the General Fund. Organizations authorized to sell sealed tickets (similar to the State's instant lottery tickets) must pay over to the State an amount equal to 10% of their resale value.

Lotto Lottery	44%	$119,600
Daily Lottery	29%	78,000
Instant Lottery	11%	29,500
Off-Track Betting	7%	20,000
Jai-Alai	5%	14,900
Dog Racing	4%	9,500

Interest & Dividends - $5,000,000

General Fund Investment Income	82%	$ 4,100
Energy Conservation Loan	18%	900

Licenses Permits & Fees - $58,600,000

Fees for legal services (primarily fines of courts)	43%	$25,000
Corporate filing fees	11%	6,500
Permits issued under liquor control legislation	11%	6,500
Licenses to render professional services or engage in skilled trades	12%	7,000
Miscellaneous fees	6%	3,600

Fees for application, examination and qualification	5%	2,700
Licenses to engage in business of producing, manufacturing or trading in commodities	4%	2,300
Licenses to owners or harborers of animals and to hunt, fish, or trap	3%	2,000
Other permits	2%	1,000
Fees for technical, and inspectional services	3%	2,000

Miscellaneous Revenue - $71,000,000

Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	80%	$56,500
Refunds of current year expenditures	4%	3,000
Refunds of prior year expenditures	10%	7,300
Receipts from towns in cooperative state and town activities	3%	2,100
Realization of Assets	3%	2,100

Sales of Commodities & Services - $50,900,000

Board and care at medical institutions (primarily insurance recoveries)	66%	$34,000
Tolls, parkway, bridge and ferries	24%	12,000
Camping and parking at state recreational facilities	5%	2,300
Sales of government publications and commodities	3%	1,600
Sundry activities	2%	1,000

Transfers from Other Funds - $19,600,000

Investment Income of Budget Reserve Fund	66%	$13,000
Investment Income of bond funds	31%	6,000
Other Transfers	3%	600

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1986-87 agency funding authorizations provide the basis for the agency budget summaries in this section of the book. Historical information on agency operating budgets for two prior years as well as the agency requested and Governor's recommended budgets for 1986-87 are provided to place the 1986-87 budget authorizations in perspective. It should be noted that the 1985-86 appropriations are shown as originally enacted and thus do not reflect transfers which may have taken place during the year, any deficiency appropriations or other adjustments. A footnote has been included to detail deficiency appropriations for any agencies so affected. The column which shows estimated expenditures for 1985-86 (as of 2/86) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1986-87" refers only to state appropriated funds which are shown under the various sections of the summaries. Numbers of positions, programmatic budget breakdowns and federal, private, and special non-appropriated state funds also appear in this column since they relate to the 1986-87 appropriated funds; however, they are not specifically authorized by the legislature. All specific legislative appropriation accounts are preceded by an accounting code in the left hand margin.

The order in which agencies appear in this section of the book is based on the order of the appropriations act, which is arranged according to the major functions of government. (The Department of Transportation, which operates under a separate fund, retains its traditional place between the Health and Hospitals function and the Welfare function.) The functions are listed below with the page numbers on which they begin. An alphabetical index of all agencies may be found at the end of the book.

Function of Government	Page
Legislative	42
General Government	62
Regulation and Protection of Persons and Property	142
Conservation and Development of Natural Resources and Recreation	213
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Corrections	554
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Non-Functional	617

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

Position Summary - The position summary indicates staffing levels for each agency beginning with 1984-85. The position count under the column "Actual Expenditure 1984-85" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1984-85; the positions shown under the column "Appropriated 1985-86" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1985-86. The staffing level shown under the column "Estimated Expenditure 1985-86" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1985-86. The position count under the column "Governor's Recommended 1986-87," reflect's the number of employees recommended to be employed by each agency at the conclusion of fiscal 1986-87. The position count shown under the column "Appropriation 1986-87" represents the number of positions an agency is authorized to establish through June 30, 1987, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies. The position count is not reduced when a deduction is made for turnover since the turnover savings is based on an experience factor of agency vacancies and is anticipated to occur under normal circumstances when employees leave and jobs remain unfilled for a period of time while the agency is recruiting for a replacement. Also, the replacement will normally be brought on at a lower pay rate. Personnel entries shown for "Other Funds" include positions funded from federal, private, or special accounts. The notation "Others Equated to Full-time" shows an agency's part-time and temporary positions as an equivalent number of full-time positions.

Operating Budget - This section provides a brief summary of each agency's operating budget. The major object of expenditure totals are shown - personal services, other expenses, other current expenses, equipment and grant payments - along with other funding acts and additional funds available (e.g., federal and private contributions). The personal services, other expenses and equipment categories reflect actual appropriation accounts. The other current expenses and grant categories are summations of individually appropriated accounts which are listed separately in subsequent sections. Included under the category "Other Funding Acts", are appropriations provided in addition to an agency's regular budget and authorized by special legislation; these are also detailed in a later section. It should be noted that other funding acts for the 1986-87 fiscal year are discussed in more detail in another portion of the agency summary.

The "Additional Funds Available" category includes non-appropriated funds

available to an agency to augment its state appropriations. Federal, private and special funds or separate accounts within the General Fund, shown under the columns "Appropriated 1985-86" and "Appropriation 1986-87" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be available for expenditure over several years. Federal fund data are the best estimates currently available; however, federal aid is subject to change based on new federal legislation and administrative regulations. All funds (except federal contributions) listed as "Additional Funds Available" to agencies are footnoted. The footnotes, located at the end of each agency summary, indicate the source of these funds and the purposes for which they are used.

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

Budget By Program - A breakdown of the agencies' operating expenses is provided on a programmatic basis. Information on the number of permanent full-time positions in each program is provided on the same line as the program title. The number of positions are shown as in the following example, "250/30", with the first number indicating General Fund jobs (or Special Fund jobs in the case of agencies such as the Banking Department or the Department of Transportation) and the second number showing those paid from funds other than the major fund of the agency. This is followed by the personal services and other expense budget for each program. Additional funds available to the agency (beyond state appropriated funds), if any, are broken down by program as well. Federal contributions are detailed by federal grant title and amount in each agency program.

We have also included grant accounts and equipment, where appropriate, to give a more comprehensive view of a program's overall funding. The

agency's grant and equipment accounts are recapped in separate sections below, as has been the practice in the past.

A separate line is shown for many agencies at the end of the programmatic breakdown to account for turnover deductions made by the agencies in their budget requests if any, and the amounts recommended by the governor and deducted by the legislature in arriving at the final personal services appropriation. Since turnover is taken for the agency as a whole no breakdown by program can be shown. The amount of turnover is calculated primarily on an anticipated average of vacant positions based on historical experience. Some allowance is also made for the fact that the person replacing an employee who left is usually started at a lower salary level.

Collective Bargaining Costs - Salary increases related to collective bargaining contracts are built into an agency's personal services account. The budget is based upon an across-the-board increase of 5.0%. In addition, agencies will receive funds, to be distributed from the Reserve for Salary Adjustments account, to cover costs resulting from the Management Incentive Plan (MIP); implementation of Objective Job Evaluation (OJE); upgrading of certain managerial classes; and for implementation of the Fair Labor Standards Act (FLSA).

Grant Payments-Other Than Towns and Grant Payments to Towns - These sections provide a detailed breakdown of the two different types of grant payments by appropriation account. If any additional funds are available, these are shown as well.

Equipment - This section shows the General Fund appropriation account along with any additional funds which might be available for this purpose.

Other Funding Acts - This section lists each of the special appropriation accounts by title, along with the act number which authorized it. Where an account has been incorporated into an agency's regular budget in a succeeding year, an appropriate footnote is made to that effect. (Any 1986 acts in this section are detailed in a separate section following the Governor's Budget Recommendations and Legislative Changes Section). Positions associated with these acts are shown in total on the title line for the Other Funding Acts section; they are not separately identified for each act listed. The format for displaying the position count is similar to that used in the programs.

Governor's Budget Recommendations and Legislative Changes - In order to make it easier to follow legislative action on the Governor's recommendations, a "(G)" or "(L)" precedes the narrative commentary for each item to identify the source of the change. Included in this section are changes recommended in the Governor's budget which provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor's recommended budget proposed a significant reduction in the scope of a program or elimination of a program, a savings is shown which reflects the amount of funding which would have been required in 1986-87 to continue the program at present

level.

All legislative changes to the Governor's budget are identified. Each change is briefly described; the reason for the change is given and the amount of change from the Governor's recommended appropriation is stated. Changes to other funds are also shown as legislative changes, but are not included in the total, which reflects only General Fund changes, or Transportation Fund, in the case of the Department of Transportation.

This section may also include certain items which indicate where reports are required by the Appropriations Committee, or where some policy guidance is provided to the agency.

Other Significant 1986 Legislation Affecting the Agency's Budget - This section includes a summary of any significant legislation which has a fiscal impact on the agency, new programs where no funding is provided, and acts passed which have future impact.

Acts Funded from FAC Account - Listed separately in the agency summary are public and special acts which provide funds to an agency for special purposes from the $2,500,000 appropriated to the Finance Advisory Committee for 1986 Acts Without Appropriations. These funds are in addition to an agency's regular appropriations and are included in the "Operating Budget" section of each agency summary. Any new positions associated with the act are also included in the position summary. The acts are listed with a brief summary and the amount earmarked for the act's implementation. A complete list of all acts funded from the FAC account appears in the budget summary for the FAC Acts appropriation, under the section for Non-Functional accounts.

1986 Bond Authorizations - Each agency receiving 1986 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

Institutional Data - For those agencies that operate several institutions (i.e., the Departments of Mental Health and Mental Retardation; the State Universities, Regional Community and Technical Colleges; and the Departments of Correction and Children and Youth Services) additional information is provided which shows enrollment or population figures, staffing levels and the General Fund operating budget for each of the constituent units.

LEGISLATIVE MANAGEMENT
1001

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	182	185	185	205	205	201
	OPERATING BUDGET						
001	Personal Services	8,873,871	9,880,270	9,849,770	11,502,761	11,502,761	11,495,352
002	Other Expenses	5,905,442	5,415,201	5,365,201	6,308,016	6,308,016	5,740,636
005	Equipment	39,513	42,500	42,500	45,000	45,000	45,000
	Other Current Expenses	272,324	541,300	541,300	300,000	300,000	400,000
	Other Funding Acts	87,190	264,000	299,100	0	0	250,000
	Grant Payments - Other Than Towns	80,677	84,575	84,575	88,200	88,200	71,300
	Agency Total - General Fund [1]	**15,259,017**	**16,227,846**	**16,182,446**	**18,243,977**	**18,243,977**	**18,002,288**
	Additional Funds Available						
	Private Contributions [2]	0	0	0	0	0	75,000
	Agency Grand Total	**15,259,017**	**16,227,846**	**16,182,446**	**18,243,977**	**18,243,977**	**18,077,288**
	BUDGET BY PROGRAM						
	Management Services	27/0	30/0	30/0	44/0	44/0	40/0
	Personal Services	720,842	840,593	839,838	1,195,115	1,195,115	1,152,706
	Other Expenses	3,679,279	3,312,222	3,280,722	3,803,266	3,803,266	3,235,886
	Equipment	39,513	42,500	42,500	45,000	45,000	45,000
	Total - General Fund	4,439,634	4,195,315	4,163,060	5,043,381	5,043,381	4,433,592
	Additional Funds Available						
	Private Contributions [2]	0	0	0	0	0	75,000
	Total Additional Funds Available	0	0	0	0	0	75,000
	Total - All Funds	4,439,634	4,195,315	4,163,060	5,043,381	5,043,381	4,508,592
	Operational Services	53/0	53/0	53/0	57/0	57/0	57/0
	Personal Services	5,127,161	5,548,076	5,531,246	6,567,043	6,567,043	6,602,043
	Other Expenses	1,864,533	1,968,654	1,950,154	2,009,075	2,009,075	2,009,075
021	Data Processing	0	36,000	36,000	0	0	0
022	General Assembly Medical Insurance Premiums	226,764	300,300	300,300	300,000	300,000	300,000
023	Privatization of State Services, PA 86-178	0	0	0	0	0	70,000
024	Monitor Gramm-Rudman and Non General Fund Accounts	0	0	0	0	0	30,000
025	Criminal Investigation and Intelligence Inquiry Committee, SA 85-30 [3]	0	80,000	80,000	0	0	0
026	Medicaid Study [4]	560	0	0	0	0	0
027	Computer Applications - Appropriations Committee	0	25,000	25,000	0	0	0
029	Budget Process Study	15,000	0	0	0	0	0
030	Commission to Conduct a Study of Human Service Agencies, PA 85-546 [5]	0	100,000	100,000	0	0	0
031	Liquor Control Expenses Study	5,000	0	0	0	0	0
032	Computer Information Study	25,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	National Conference of State Legislatures	49,777	52,875	52,875	55,500	55,500	55,500
	National Conference of Commissioners on Uniform State Laws	8,700	9,200	9,200	10,000	10,000	10,000
	Caucus of the New England State Legislatures	5,300	5,600	5,600	5,800	5,800	5,800
	Governmental Accounting Standards Board	16,900	16,900	16,900	16,900	16,900	0
	Total - General Fund	7,344,695	8,142,605	8,107,275	8,964,318	8,964,318	9,082,418

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	Support Services	102/0	102/0	102/0	104/0	104/0	104/0
	Personal Services	3,025,868	3,491,601	3,478,686	3,740,603	3,740,603	3,740,603
	Other Expenses	361,630	134,325	134,325	495,675	495,675	495,675
	Total – General Fund	3,387,498	3,625,926	3,613,011	4,236,278	4,236,278	4,236,278
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	National Conference of State Legislatures	49,777	52,875	52,875	55,500	55,500	55,500
603	National Conference of Commissioners on Uniform State Laws	8,700	9,200	9,200	10,000	10,000	10,000
604	Caucus of the New England State Legislatures	5,300	5,600	5,600	5,800	5,800	5,800
605	Governmental Accounting Standards Board	16,900	16,900	16,900	16,900	16,900	0
	EQUIPMENT (Recap)						
	Equipment	39,513	42,500	42,500	45,000	45,000	45,000
	OTHER FUNDING ACTS						
082–01	Study of Management of Water Resources SA 82–28	8,444	0	0	0	0	0
083–03	Grant to Institute of Water Resources SA 83–9, JSS [6]	9,940	0	23,000	0	0	0
040	Study of Child Day Care Services, SA 84–62	16,306	0	0	0	0	0
041	Study of The Administration of the University of Connecticut Health Center SA 84–64	7,500	0	0	0	0	0
042	Study of the Administration of State Public Works Projects SA 84–67	40,000	0	0	0	0	0
043	Study State's Telephone Systems, SA 84–28 [7]	0	0	12,100	0	0	0
044	Task Force on Education to Prevent Adolescent Pregnancy and Grants for Young Parents Program SA 84–32	5,000	0	0	0	0	0
045	Study of the State's Judicial Court System, SA 85–56	0	40,000	40,000	0	0	0
046	Certification of Professional Geologists, SA 85–58	0	1,500	1,500	0	0	0
047	Second Injury and Compensation Assurance Fund, SA 85–59	0	10,000	10,000	0	0	0
048	Uniform Marital Property Act, SA 85–106	0	15,000	15,000	0	0	0
049	Banking Laws, SA 85–100	0	5,000	5,000	0	0	0
050	Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake, SA 85–97	0	7,500	7,500	0	0	0
051	Study of the Department of Consumer Protection, SA 85–98	0	3,000	3,000	0	0	0
052	Health Care Liability Insurance, SA 85–85	0	10,000	10,000	0	0	0
053	Municipal Collective Bargaining and Binding Arbitration, SA 85–64	0	15,000	15,000	0	0	0
054	Investigation of Judicial Nominees, PA 85–503	0	25,000	25,000	0	0	0
055	Establishing a Division of Veterans' Affairs or a Hotline for Veterans, SA 85–72	0	20,000	20,000	0	0	0
056	Task Force to Study the Feasibility of a Flammable Liquids, Hazardous Materials and Hartford County Regional Fire Training School, PA 85–590	0	20,000	20,000	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
057	Pharmaceutical Assistance for Elderly Persons Program, PA 85-573	0	15,000	15,000	0	0	0
058	Medicaid Cost Containment Commission, SA 85-73 [3]	0	25,000	25,000	0	0	0
059	Local Historic Districts, SA 85-77	0	2,000	2,000	0	0	0
060	Study of the Process of Appropriating State Funds and the Measurement of the Effectiveness of State Programs and a Study of GAAP, SA 85-109	0	10,000	10,000	0	0	0
061	Studies by the Finance Committee, SA 85-93	0	40,000	40,000	0	0	0
062	Task Force to Study the Administration, Structure, Forecasting, and Enforcement of State Taxes and the Oversight of Funds Appropriated to the Joint Committee on Legislative Management for the Purposes of Any Study, SA 86-46	0	0	0	0	0	25,000
063	A Study of the Uniform Marital Property Act, the Judicial Court System, and State Regulations, Including Environmental Regulations, Which Affect Small Businesses, SA 86-60	0	0	0	0	0	60,000
064	An Appropriation to the Commission to Study Human Services, SA 86-60 [5]	0	0	0	0	0	25,000
065	Task Force to Study Energy Assistance Needs of Low-Income Households, SA 86-66 [2]	0	0	0	0	0	40,000
066	Study to Review Educational Funding, PA 86-1, MSS	0	0	0	0	0	50,000
067	Educational Roundtable Committee to Study Long-Range Fiscal Impact, etc., PA 86-1, MSS	0	0	0	0	0	50,000
	Agency Grand Total	**15,259,017**	**16.227,846**	**16,182,446**	**18,243,977**	**18,243,977**	**18,077,288**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**185**	**$ 15,963,846**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Current Expenses	0	$ (241,300)	0	$ 0
Grant Payments - Other Than Towns	0	3,625	0	0
Equipment	0	2,500	0	0
Total - General Fund	0	$ 1,350,404	0	$ 0

Expansion of Administrative, Data Processing and Security - (G) Funding is provided for fourteen (14) additional positions to improve the overall coordination and implementation of all administrative functions, policy

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
decisions and security services of the Legislative Management Committee. The positions are as follows: three (3) Data Processing Professionals, one (1) Administrative Services Officer, five (5) Administrative Assistants and one (1) Capitol Mail Service Coordinator; half-year funding has been provided for two (2) Supervisory Security Officers and two (2) Security Officers associated with the security and safety of the new legislative building. - **(L)** Due to the anticipated late completion date of the Legislative Office Building, half-year funding is removed for the two (2) Supervisory Security Officers and the two (2) Security Officers.				
Personal Services	14	$ 298,769	(4)	$ (42,409)
Expansion of Caucus Staff Services - (G) Funding is provided for four (4) partisan caucus staff positions to provide leadership offices additional professional and non-professional assistance.				
Personal Services	4	$ 120,000	0	$ 0
Expansion of Legislative Research and Program Review Services - (G) Funding is provided for one new professional position in the Office of Legislative Research to increase the level of expert informational services to the members of the General Assembly, and for one analyst, in the Program Review Office, in order to carry out the mandate of PA 85-559, "An Act Creating The Office of State Inspector General" which also requires the Legislative Program Review and Investigations Committee to review audit reports after issuance by the Auditors and empowers the Committee to raise and report bills in the same manner as joint standing committees. [8]				
Personal Services	2	$ 43,578	0	$ 0
Operation and Maintenance of New Facilities - (G) Funding is provided for the operation and maintenance of the new parking garage and legislative office buildings. The increase in utilities and fuel usage, i.e. water, electricity, gas, oil and steam is anticipated to cost $146,000. The increase in non-professional services attributable to the maintenance, landscaping, etc. of the new building is anticipated to cost $321,380. - **(L)** Due to the anticipated late completion date of the Legislative Office Building, funds for its maintenance are being removed.				
Other Expenses	0	$ 467,380	0	$ (467,380)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Continuance of the Bus Shuttle Service – (L) Due to the anticipated late completion date of the new Legislative Office Building, funds are provided for the continuance of the bus shuttle service.				
Other Expenses	0	$ 0	0	$ 100,000
Privatization of State Services – (L) Funding is provided to study the feasibility of contracting out with the private sector for the performance of certain state services. PA 86-178, "An Act Concerning a Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, ..." requires an interim report by September 1, 1986 and a final report by December 1, 1986. See below under "1985-86 Appropriations for Use Through 1986-87" for a fuller explanation of this act.				
Other Current Expenses Privatization of State Services	0	$ 0	0	$ 70,000
Monitoring State Programs – (L) Funds are provided to study the effects of the Gramm-Rudman-Hollings Act, and to continue the review of Non-General Fund accounts.				
Other Current Expenses Monitor Gramm-Rudman-Hollings and Non-General Fund Accounts	0	$ 0	0	$ 30,000
Adequate Staffing for Interim Committees – (L) Funding is provided to insure adequacy for interim committee staffing.				
Personal Services	0	$ 0	0	$ 35,000
Compliance with Accounting Principles – (L) Funds appropriated for support payments to the Governmental Accounting Standards Board are transferred to the State Comptroller to comply with sound accounting principles, as per the recommendation made in the Report of the Auditors of Public Accounts to the 1986 Session of the General Assembly.				
Grant Payments – Other Than Towns Governmental Accounting Standards Board	0	$ 0	0	$ (16,900)
Reduction in Other Expenses – (L) Funds are reduced in the				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses account to reflect economies.				
Other Expenses	0	$ 0	0	$ (200,000)
Assessment Involving Two Utility Studies - (L) The Joint Committee on Legislative Management will be required to equally assess respective task force members for costs concerning two separate utility studies. SA 86-66 requires the establishment of a task force, whose expenditures are not to exceed $25,000, to study underground public utility facilities. PA 86-289 requires a task force to study the best electricity supply mix for the state. The cost of the study is limited to $50,000. [2]				
Private Contributions	0	$ 0	0	$ 75,000
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 250,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**205**	**$ 18,243,977**	**(4)**	**$ (241,689)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-46	**An Act Concerning a Study of the Administration, Structure, Forecasting, and Enforcement of State Taxes, and the Oversight of Funds Appropriated to the Joint Committee on Legislative Management for the Purposes of Any Study** - This act establishes a task force to study various aspects of state taxes such as the administration, structure, forecasting and enforcement including the imposition of fines and the scope of judicial review in administrative decisions. The task force is required to submit a report to the General Assembly by December 1, 1986. Effective Date: July 1, 1986	$25,000
SA 86-60	**An Act Concerning Studies of the Uniform Marital Property Act, the Judicial Court System, State Regulations Affecting Small Businesses, And Making An Appropriation to the Commission to Study Human Services** - This act appropriates the sum of $60,000 to study the Uniform Marital Property Act, the Judicial Court System, and state regulations, including environmental regulations, which affect small businesses. The appropriate committees are required to submit reports to the General Assembly by December 15, 1986, January 7, 1987, and January 1, 1987, respectively. This act also appropriates the sum of $25,000 to continue the study on Human Services agencies. It should be noted that the Commission to Conduct a Study of Human Services Agencies received an appropriation of $100,000 in FY 1986, under PA 85-546, to commence the study. Under the provisions of this Act, a preliminary report was due by February 1, 1986 and a final report by January 1, 1987. Effective Date: July 1, 1986 [4]	$85,000
SA 86-66	**An Act Concerning a Study of Energy Assistance Needs of Low-Income Households and Establishing a Task Force to Study Underground Public Utility Facilities** - This act establishes a task force to study energy costs of low-income households and the means available to them to pay for such costs. The task force is required to submit a report to the General Assembly by January 1, 1987.	

$40,000

This act also requires the establishment of a task force, whose expenditures are not to exceed $25,000, to study underground public utility facilities. However, the Joint Committee on Legislative Management is to equally assess each company or association represented in the task force. The task force is required to submit a report to the General Assembly by January 7, 1987. [2]

PA 86-1 MSS **An Act Concerning Education Enhancement** - This act establishes a 15-member select committee to review educational funding. The study is to include variations in the actual costs of educational service delivery in school districts and the extent to which the present system of educational funding has equalized educational opportunity. The Committee is to report to the General Assembly by January 1, 1987.

$50,000

PA 86-1 MSS **An Act Concerning Education Enhancement** - This act establishes an 18-member educational roundtable committee to study: (1) the long-range fiscal impact of the provisions of this act; (2) the impact of the provisions of this act on nonpublic schools in the State; (3) the impact of the provisions of this act on the ability of the State's public schools to attract and retain outstanding teachers; (4) the feasibility of establishing subject competency testing and general skills testing of in-service teachers; and (5) the establishment of minimum educational achievement standards for the promotion of students from grades 1-12, and for graduation from high school.

$50,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - Section 1 of this act requires the Legislative Management Committee to conduct a study of the feasibility of contracting for the performance of state services, programs and operations. An interim report is required by September 1, 1986 and a final report by December 1, 1986. Please refer to above write-up under "Privatization of State Services" for appropriation.

Section 2 of this act appropriates $37,000 to the Legislative Management Committee to conduct a pre-apprenticeship training program to assist women in obtaining job training and employment in jobs related to construction. Such funds will continue through FY 1986-87. This amount shows up in the Comptoller's trial balance under Account Number 031.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-289, "An Act Concerning Cogeneration Technology and Renewable Energy Sources" - This act requires a task force to study the best electricity supply mix for the state. The cost of the study is limited to $50,000. The Legislative Management Committee is to assess the four utility members for the cost of the study. The task force is to submit a report to the General Assembly by January 7, 1987. [2]

PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected Officials and Judges" - This act increases the salaries of elected state officials, members of the General Assembly, and certain legislative staff. It also increases the amount Senators are granted for expenses. Funds for an increase in the salaries of the members of the General Assembly and for legislative staff, and for increases in the Senators' expense allowance in the amount of $457,525 are broken down as follows: Personal Services, $421,525; Other Expenses, $36,000, have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions as of January 7, 1987. (Annualized Personal Services costs in FY 1986-87 for legislative leaders and for rank and file legislators would be $452,600). The salary increases for the members of the General Assembly will be as follows:

Legislator	Old Salary	New Salary	Salary Increase
Speaker of the House and President Pro Tempore of the Senate	$18,000	$21,000	$ 3,000
Majority and Minority Leaders	17,000	20,000	3,000
Deputy Speaker and Deputy Majority and Minority Leaders	16,000	18,700	2,700

Assistant Majority and Minority Leaders	15,000	17,500	2,500
Standing Committee Chairpersons	15,000	17,500	2,500
Standing Committee Ranking Members	14,000	16,500	2,500
Rank and File Members	13,000	15,200	2,200

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
State Capitol Preservation and Restoration - restoration, renovations and alterations to the interior of the State Capitol and related site and street improvements, (Sec. 2a), SA 86-54	$ 1,000,000	$27,709,200	Indeterminate

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative Branch of Government.

[2] SA 86-66 establishes a task force to study energy costs of low-income households. (Please refer to above section on 1986 FAC - Acts Without Appropriations). It also establishes a task force, whose expenditures are not to exceed $25,000, to study underground public utility facilities. Each company or association represented in the task force will be equally assessed. Moreover, PA 86-289, also requires a task force to study the best electricity supply mix for the state. The utility members will be assessed for the cost of the study which is not to exceed $50,000. Thus, the $75,000 under Private Contributions.

[3] SJR 85-54 authorized expenditures of up to $100,000 for the purposes of the Criminal Investigation and Intelligence Inquiry study. However, no expenses have been claimed against this authorization.

[4] Forty-nine thousand four hundred and forty dollars ($49,440) was carried forward into FY 1985-86 from an appropriation of $50,000 in FY 1984-85 for medicaid cost containment. No expenditures for the carried-forward funds have been reported, thus far, in FY 1985-86. (It should be noted that $40,000 was appropriated and spent in FY 1984 to originate the study.) SA 84-29, "An Act Concerning the Medicaid Cost Containment Study" continued the study. Thus, the appropriation of $50,000 in FY 1985.

Moreover, under SA 85-73, "An Act Concerning the Medicaid Cost Containment Commission", the sum of $25,000 was appropriated for FY 1985-86 from funds appropriated to the Finance Advisory Committee under SA 85-30 for a ten-member commission to continue the work of the Medicaid Cost Containment Commission established under SA 83-18 of the June Special Session. SA 86-38, "An Act Concerning the Medicaid Cost Containment Commission" allows the FY 1985-86 appropriation of $25,000 to be continued into FY 1986-87.

[5] Since the work of the Commission Conducting a Study of Human Services Agencies will not be completed until FY 1986-87, any unexpended balance of the FY 1986 appropriation of $100,000 will be continued through fiscal year ending June 30, 1987. In addition, SA 86-60 appropriates $25,000 for fiscal year 1987 for the continuance of this study. See above under "Acts Funded from FAC Account 1986 Acts Without Appropriations".

[6] The amount shown under the "Estimated Expenditure 1985-86 (as of 2/86)" column represents the unexpended balance of the 1983-84 Appropriation of $40,000 which was totally carried forward into fiscal year 1984-85 for the Institute of Water Resources under SA 84-1; $30,060 of the original appropriation was subsequently carried forward into fiscal year 1985-86.

[7] The amount shown under the "Estimated Expenditure 1985-86 (as of 2/86)" column represents the unexpended balance of the 1984-85 appropriation of $40,000 which was carried forward into fiscal year 1985-86 to study the State's Telephone Systems.

[8] PA 85-559, "An Act Creating a State Inspector General" - This act created the Office of the Inspector General. The Office will be an independent entity within Legislative Management for administrative purposes only. The amount of $100,000 was appropriated to the office in the 1985-86 budget, and $268,000 has been appropriated to the office for fiscal year 1987. See page 50 for a separate agency writeup of the Office of the Inspector General within the Legislative Management section.

This act also requires the Program Review and Investigations Committee to review audit reports after issuance by the Auditors and empowers the committee to originate and report legislation. The act made no provisions for an additional analyst, nor did the Appropriations Act. However, one additional analyst position has been recommended in FY 1986-87 for the Office of Program Review to carry out the legislative intent of this act. (Please refer to above writeup under Section 8 of this book).

OFFICE OF THE INSPECTOR GENERAL [1]
1004

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	0	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	0	68,000	10,000	193,000	193,000	193,000
002	Other Expenses	0	22,000	5,000	60,000	60,000	60,000
005	Equipment	0	10,000	8,000	15,000	15,000	0
	Agency Total – General Fund [2]	**0**	**100,000**	**23,000**	**268,000**	**268,000**	**253,000**
	Agency Grand Total	**0**	**100,000**	**23,000**	**268,000**	**268,000**	**253,000**
	BUDGET BY PROGRAM						
	Governmental Investigation	0/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	0	68,000	10,000	193,000	193,000	193,000
	Other Expenses	0	22,000	5,000	60,000	60,000	60,000
	Equipment	0	10,000	8,000	15,000	15,000	0
	Total – General Fund	0	100,000	23,000	268,000	268,000	253,000
	EQUIPMENT (Recap)						
	Equipment	0	10,000	8,000	15,000	15,000	0
	Agency Grand Total	**0**	**100,000**	**23,000**	**268,000**	**268,000**	**253,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985–86 Governor's Estimated Expenditure	**6**	**$**	**100,000**	**0**	**$**	**0**
Inflation and Non–Program Changes – (G)						
Personal Services	0	$	125,000	0	$	0
Other Expenses	0		38,000	0		0
Equipment	0		5,000	0		0
Total – General Fund	0	$	168,000	0	$	0
Equipment Funding – (L) Funds for Equipment will be provided through a separate 1985–86 appropriation in the amount of $15,000.						
Equipment	0	$	0	0	$	(15,000)
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$**	**268,000**	**0**	**$**	**(15,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $15,000 from the 1985-86 General Fund surplus to the Office of the Inspector General, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of new office equipment to establish the Office.

[1] Under the provisions of PA 85-559, the Office of the Inspector General has been assigned to the Joint Committee on Legislative Management for administrative purposes only, effective October 1, 1985.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

AUDITORS OF PUBLIC ACCOUNTS
1005

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	88	93	93	93	93	98
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	2,784,716	3,103,861	3,006,080	3,326,206	3,326,206	3,326,206
002	Other Expenses	141,402	171,225	187,310	217,600	217,600	217,600
005	Equipment	3,244	4,400	4,400	5,700	5,700	5,700
	Agency Total - General Fund [1]	**2,929,362**	**3,279,486**	**3,197,790**	**3,549,506**	**3,549,506**	**3,549,506**
	Agency Grand Total	**2,929,362**	**3,279,486**	**3,197,790**	**3,549,506**	**3,549,506**	**3,549,506**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts	88/0	93/0	93/0	93/0	93/0	98/0
	Personal Services	2,784,716	3,335,861	3,006,080	3,326,206	3,326,206	3,326,206
	Other Expenses	141,402	171,225	187,310	217,600	217,600	217,600
	Equipment	3,244	4,400	4,400	5,700	5,700	5,700
	Total - General Fund	2,929,362	3,511,486	3,197,790	3,549,506	3,549,506	3,549,506
	Less: Turnover - Personal Services	0	-232,000	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	3,244	4,400	4,400	5,700	5,700	5,700
	Agency Grand Total	**2,929,362**	**3,279,486**	**3,197,790**	**3,549,506**	**3,549,506**	**3,549,506**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**93**	**$ 3,279,486**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 222,345	0	$ 0
Other Expenses	0	46,375	0	0
Equipment	0	1,300	0	0
Total - General Fund	0	$ 270,020	0	$ 0

Implementation of New Accounting System - (L) An additional five (5) Accounting Trainee positions will be added to aid the agency in its implementation of the state's new Generally Accepted Accounting Principles (GAAP) program. The agency indicates the positions can be funded with existing Personal Services resources. Thus, no additional General Funds will be required in FY 86-87 for these positions. The GAAP program's implementation is expected to generate additional auditing requirements and increased

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
workload which the additional staff will support.				
Personal Services	0	$ 0	5	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**93**	**$ 3,549,506**	**5**	**$ 0**

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON INTERGOVERNMENTAL COOPERATION
1006

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	643	3,000	3,000	3,150	3,150	3,150
	Grant Payments - Other Than Towns	226,268	271,694	271,694	288,850	288,850	294,600
	Agency Total - General Fund [1]	**226,911**	**274,694**	**274,694**	**292,000**	**292,000**	**297,750**
	Agency Grand Total	**226,911**	**274,694**	**274,694**	**292,000**	**292,000**	**297,750**
	BUDGET BY PROGRAM						
	Intergovernmental Cooperation		0/0				
	Other Expenses	643	3,000	3,000	3,150	3,150	3,150
	Grant Payments - Other Than Towns						
	Council of State Governments	46,800	48,300	48,300	51,300	51,300	51,300
	Atlantic States Marine Fisheries Commissions	4,500	5,000	5,000	7,100	7,100	7,100
	Education Commission of the States	35,100	36,500	36,500	39,350	39,350	39,350
	New England Board of Higher Education	139,868	181,894	181,894	191,100	191,100	196,850
	Total - General Fund	226,911	274,694	274,694	292,000	292,000	297,750
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Council of State Governments	46,800	48,300	48,300	51,300	51,300	51,300
607	Atlantic States Marine Fisheries Commissions	4,500	5,000	5,000	7,100	7,100	7,100
612	Education Commission of the States	35,100	36,500	36,500	39,350	39,350	39,350
613	New England Board of Higher Education	139,868	181,894	181,894	191,100	191,100	196,850
	OTHER FUNDING ACTS						
	Other Funding Acts on Intergovernmental Relations, PA 84-523		0/0				
	Agency Grand Total	**226,911**	**274,694**	**274,694**	**292,000**	**292,000**	**297,750**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 274,694**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 150	0	$ 0
Grant Payments - Other Than Towns	0	17,156	0	0
Total - General Fund	0	$ 17,306	0	$ 0

Increased Grant Assessment - (L) Funds are provided to augment the New England Board of Higher Education's (NEBHE) budget for 1986-87. The formula used by the Board to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
determine the grant costs is a $10,000 base assessment plus some proportion based on the state's population. The increase in funding needed to comply with the regionally agreed upon, legally-assessed amount for FY 86-87 is $5,750. The original figure was calculated prior to the Board's final determination.				
Grant Payments - Other Than Towns New England Board of Higher Education	0	$ 0	0	$ 5,750
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 292,000**	**0**	**$ 5,750**

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON INTERGOVERNMENTAL RELATIONS [1]
1007

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	3	3	2
	OPERATING BUDGET						
001	Personal Services	0	0	0	87,177	87,177	57,177
002	Other Expenses	0	0	10,000	15,000	15,000	15,000
005	Equipment	0	0	0	2,000	2,000	0
	Agency Total - General Fund	**0**	**0**	**10,000**	**104,177**	**104,177**	**72,177**
	Agency Grand Total	**0**	**0**	**10,000**	**104,177**	**104,177**	**72,177**
	BUDGET BY PROGRAM						
	Enhance State and Local Government Coordination	0/0	0/0	0/0	3/0	3/0	2/0
	Personal Services	0	0	0	87,177	87,177	57,177
	Other Expenses	0	0	10,000	15,000	15,000	15,000
	Equipment	0	0	0	2,000	2,000	0
	Total - General Fund	0	0	10,000	104,177	104,177	72,177
	EQUIPMENT (Recap)						
	Equipment	0	0	0	2,000	2,000	0
	Agency Grand Total	**0**	**0**	**10,000**	**104,177**	**104,177**	**72,177**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**3**	**$ 60,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 87,177	0	$ 0
Other Expenses	0	15,000	0	0
Other Current Expenses	0	(60,000)	0	0
Equipment	0	2,000	0	0
Total - General Fund	0	$ 44,177	0	$ 0

Note: The agency's estimated expenditures for 85-86 are $10,000. This amount is reflected in the Commission on Intergovernmental Cooperation's estimated expenditures for 85-86. The Commission on Intergovernmental Relations will not have a separate account with the Comptroller until 7/1/86.

Removal of Analyst Position - (L) Funds are removed for one

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
position in order to achieve economy.				
Personal Services	0	$ 0	(1)	$ (30,000)
Start-up Equipment - (L) Funds are removed for agency start-up equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,000.				
Equipment	0	$ 0	0	$ (2,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 104,177**	**(1)**	**$ (32,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from 1985-86 General Fund surplus to a nonrecurring expenses account and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $2,000 will be transferred from this account to the Commission for start-up equipment.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA-31, "An Act Concerning A Study of Home Rule in Connecticut by the Connecticut Advisory Commission on Intergovernmental Relations" - This act requires the Connecticut Advisory Commission on Intergovernmental Relations (CACIR) to conduct a study of municipal home rule in Connecticut and subsequently report the findings thereof to the Governor and General Assembly by January 1, 1987. It is anticipated that the costs associated with this study can be absorbed within the Commission's 1986-87 appropriation.

[1] PA 84-523, "An Act Establishing the Connecticut Advisory Commission on Intergovernmental Relations" established the Commission which will be the support agency for intergovernmental matters. Funds are available to the Commission to employ an executive director and other staff. Effective Date, July 1, 1984.

COMMISSION ON THE STATUS OF WOMEN
1012

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	6	6	7	7	6
	OPERATING BUDGET						
001	Personal Services	157,460	207,111	207,111	240,014	240,014	225,014
002	Other Expenses	29,239	34,049	34,049	35,490	35,490	35,490
005	Equipment	0	0	0	2,000	2,000	0
	Agency Total - General Fund [1]	**186,699**	**241,160**	**241,160**	**277,504**	**277,504**	**260,504**
	Agency Grand Total	**186,699**	**241,160**	**241,160**	**277,504**	**277,504**	**260,504**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women	5/0	6/0	6/0	7/0	7/0	6/0
	Personal Services	157,460	207,111	207,111	240,014	240,014	225,014
	Other Expenses	29,239	34,049	34,049	35,490	35,490	35,490
	Equipment	0	0	0	2,000	2,000	0
	Total - General Fund	186,699	241,160	241,160	277,504	277,504	260,504
	EQUIPMENT (Recap)						
	Equipment	0	0	0	2,000	2,000	0
	Agency Grand Total	**186,699**	**241,160**	**241,160**	**277,504**	**277,504**	**260,504**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**6**	**$ 241,160**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 17,903	0	$ 0
Other Expenses	0	1,441	0	0
Equipment	0	2,000	0	0
Total - General Fund	0	$ 21,344	0	$ 0
Administrative Assistant - Grants Coordination - (G) Funds are provided for an Administrative Assistant position to assist the new Grants Coordinator. - **(L)** Since the need for the additional staff has not been displayed, funds are removed for this position.				
Personal Services	1	$ 15,000	(1)	$ (15,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Start-up Equipment - **(L)** Funds are removed for start-up equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,000.				
Equipment	0	$ 0	0	$ (2,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$ 277,504**	**(1)**	**$ (17,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from 1985-86 General Fund Surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $2,000 will be transferred from this account to the agency for start-up equipment.

[1] Under the provisions of Sec. 4-73(f) of the General Statutes, the estimates included in the Governor's Recommended Budget shall be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON CHILDREN [1]
1013

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	3	3	3
	OPERATING BUDGET						
001	Personal Services	0	0	0	87,177	87,177	87,177
002	Other Expenses	0	0	0	15,000	15,000	15,000
005	Equipment	0	0	0	2,000	2,000	0
	Other Funding Acts	0	100,000	10,000	0	0	0
	Agency Total - General Fund	**0**	**100,000**	**10,000**	**104,177**	**104,177**	**102,177**
	Agency Grand Total	**0**	**100,000**	**10,000**	**104,177**	**104,177**	**102,177**
	BUDGET BY PROGRAM						
	Commission on Children	0/0	0/0	0/0	3/0	3/0	3/0
	Personal Services	0	0	0	87,177	87,177	87,177
	Other Expenses	0	0	0	15,000	15,000	15,000
	Equipment	0	0	0	2,000	2,000	0
	Total - General Fund	0	0	0	104,177	104,177	102,177
	EQUIPMENT (Recap)						
	Equipment	0	0	0	2,000	2,000	0
	OTHER FUNDING ACTS						
040	Commission on Children, PA 85-584	0	100,000	10,000	0	0	0
	Agency Grand Total	**0**	**100,000**	**10,000**	**104,177**	**104,177**	**102,177**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**3**	**$ 100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 87,177	0	$ 0
Other Expenses	0	15,000	0	0
Other Current Expenses	0	(100,000)	0	0
Equipment	0	2,000	0	0
Total - General Fund	0	$ 4,177	0	$ 0
Start-up Equipment - (L) Funds are removed for start-up equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,000.				
Equipment	0	$ 0	0	$ (2,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 104,177**	**0**	**$ (2,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $12,211,376 from 1985-86 General Fund Surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $2,000 will be transferred by OPM to the agency for start-up equipment.

[1] PA 85-584, "An Act Establishing a Commission on Children", provided funding for the Commission which is acting as a state clearinghouse for all three branches of government in their provision of services to children. In addition, the Commission is an information center to the media and the state community as a whole, and as such is providing facts and analysis related to children's programs to all interested parties. Finally, the Commission is acting as a liaison between government and private groups concerned with children and subsequently assessing and evaluating issues related thereto.

GOVERNOR'S OFFICE
1101

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	39	39	39	39	42	40
	Others Equated to Full-Time	4	4	0	4	4	4
	OPERATING BUDGET						
001	Personal Services	1,144,225	1,319,407	1,302,720	1,421,273	1,464,498	1,411,528
002	Other Expenses	271,567	286,929	278,529	299,554	337,454	322,824
005	Equipment	24,203	4,000	12,400	6,970	57,270	13,270
	Grant Payments - Other Than Towns	176,623	190,775	190,775	229,150	229,150	229,150
	Agency Total - General Fund	**1,616,618**	**1,801,111**	**1,784,424**	**1,956,947**	**2,088,372**	**1,976,772**
	Additional Funds Available						
	Federal Contributions	291	0	0	0	0	0
	Agency Grand Total	**1,616,909**	**1,801,111**	**1,784,424**	**1,956,947**	**2,088,372**	**1,976,772**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State	39/0	39/0	39/0	39/0	42/0	40/0
	Personal Services	1,144,225	1,319,407	1,302,720	1,421,273	1,464,498	1,431,528
	Other Expenses	271,567	286,929	278,529	299,554	337,454	322,824
	Equipment	24,203	4,000	12,400	6,970	57,270	13,270
	Grant Payments - Other Than Towns						
	Coalition of Northeastern Governors	13,050	13,050	13,050	19,150	19,150	19,150
	New England Governor's Conference	163,573	177,725	177,725	210,000	210,000	210,000
	Total - General Fund	1,616,618	1,801,111	1,784,424	1,956,947	2,088,372	1,996,772
	Federal Contributions						
	Anti-Recessionary Fiscal Assistance	291	0	0	0	0	0
	Total - Federal Contribution	291	0	0	0	0	0
	Total - All Funds	1,616,909	1,801,111	1,784,424	1,956,947	2,088,372	1,996,772
	Less: Turnover - Personal Services	0	0	0	0	0	-20,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Coalition of Northeastern Governors	13,050	13,050	13,050	19,150	19,150	19,150
603	New England Governor's Conference	163,573	177,725	177,725	210,000	210,000	210,000
	EQUIPMENT (Recap)						
	Equipment	24,203	4,000	12,400	6,970	57,270	13,270
	Agency Grand Total	**1,616,909**	**1,801,111**	**1,784,424**	**1,956,947**	**2,088,372**	**1,976,772**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**39**	**$ 1,830,304**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 74,898	0	$ 0
Other Expenses	0	18,825	0	0
Equipment	0	2,970	0	0
Grant Payments - Other Than Towns	0	38,375	0	0
Total - General Fund	0	$ 135,068	0	$ 0

Program/Policy Staff and Clerical Support - (G) Funds will be provided for one (1) additional program/policy position and two (2) additional clerical administrative aides along with associated other expenses and equipment to handle the increase in agency workload. - **(L)** Funds are removed for the additional program/policy aide and one clerical administrative aide. The remaining clerical position will be partial year funded in order to achieve economy.

Personal Services	3	$ 41,000	(2)	$ (32,970)
Other Expenses	0	1,700	0	(1,130)
Equipment	0	3,300	0	(2,200)
Total - General Fund	3	$ 46,000	(2)	$ (36,300)

Agency Expansion and Relocation - (G) Funds are provided for the expansion and relocation of the Governor's Office onto two floors in the Capitol. Some of the expenses include data processing hardware and software, and office equipment. - **(L)** Funds are removed for the computer installment purchase, photocopying machine, computer software and computer education and will be provided through a separate 1985-86 appropriation in the amount of $55,300.

Other Expenses	0	$ 30,000	0	$ (13,500)
Equipment	0	47,000	0	(41,800)
Total - General Fund	0	$ 77,000	0	$ (55,300)

Turnover Adjustment - (L) Funds are removed to reflect turnover within the agency.

Less: Turnover - Personal Services	0	$ 0	0	$ (20,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**42**	**$ 2,088,372**	**(2)**	**$ (111,600)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from 1985-86 General Fund Surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $55,300 will be transferred by OPM from this account into the agency's budget for various equipment items and computer software and hardware.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" - This Act increases the salaries of certain elected executive and legislative officials. In addition, it increases the pensions of certain former governors and/or their surviving spouses. Finally, it provides for increases in salaries of legislative sessional employees as well as in the annual expense account for the Senate. Funds for an increase in the Governor's salary have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions during FY 86-87. The new salary for the Governor will be $78,000, effective January 7, 1987.

SECRETARY OF THE STATE
1102

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	84	90	93	93	100	94
	OPERATING BUDGET						
001	Personal Services	1,601,449	1,874,955	1,872,356	2,415,073	2,407,569	2,307,751
002	Other Expenses	713,199	771,426	806,190	1,065,005	993,991	990,991
005	Equipment	67,415	140,100	175,100	140,100	152,100	15,100
	Other Funding Acts	0	5,000	5,000	0	0	0
	Presidential Preference Primary	22,898	0	0	0	0	0
	Agency Total - General Fund [1]	**2,404,961**	**2,791,481**	**2,858,646**	**3,620,178**	**3,553,660**	**3,313,842**
	Additional Funds Available						
	Private Contributions	357	0	0	0	0	0
	Agency Grand Total	**2,405,318**	**2,791,481**	**2,858,646**	**3,620,178**	**3,553,660**	**3,313,842**
	BUDGET BY PROGRAM						
	Elections/Compaign Financing	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	272,989	309,727	289,210	335,087	328,366	328,366
	Other Expenses	104,177	93,614	76,051	140,745	111,733	111,733
	Equipment	3,314	13,600	35,671	20,500	20,500	-6,535
	Grant Payments To Towns						
	Presidential Preference Primary	22,898	0	0	0	0	0
	Total - General Fund	403,378	416,941	400,932	496,332	460,599	433,564
	Additional Funds Available						
	Private Contributions	357	0	0	0	0	0
	Total Additional Funds Available	357	0	0	0	0	0
	Total - All Funds	403,735	416,941	400,932	496,332	460,599	433,564
	Corporation/Commercial Code/ Trademarks	44/0	50/0	48/0	48/0	49/0	49/0
	Personal Services	732,317	902,958	878,841	1,171,125	1,156,600	1,156,600
	Other Expenses	285,346	330,426	314,774	361,925	326,633	326,633
	Equipment	37,469	102,600	114,456	88,500	88,500	16,295
	Total - General Fund	1,055,132	1,335,984	1,308,071	1,621,550	1,571,733	1,499,528
	Management Services	20/0	20/0	22/0	22/0	27/0	21/0
	Personal Services	449,069	507,265	493,802	617,883	663,858	564,040
	Other Expenses	224,196	217,320	210,989	268,575	264,960	261,960
	Equipment	22,612	13,700	16,312	20,200	32,200	1,005
	Total - General Fund	695,877	738,285	721,103	906,658	961,018	827,005
	General Administrative Services	8/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	147,074	185,005	175,373	219,486	205,720	205,720
	Other Expenses	99,480	130,066	124,376	123,260	120,165	120,165
	Equipment	4,020	10,200	8,661	10,900	10,900	4,335
	Total - General Fund	250,574	325,271	308,410	353,646	336,785	330,220
	Regulation of Licensed Accountants	0/0	0/0	3/0	3/0	4/0	4/0
	Personal Services	0	0	35,130	91,492	83,025	83,025
	Other Expenses	0	0	80,000	170,500	170,500	170,500
	Total - General Fund	0	0	115,130	261,992	253,525	253,525
	Less: Turnover - Personal Services	0	-30,000	0	-20,000	-30,000	-30,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Presidential Preference Primary	22,898	0	0	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	EQUIPMENT (Recap)						
	Equipment	67,415	140,100	175,100	140,100	152,100	15,100
	OTHER FUNDING ACTS						
040	Portrait of Former Lieutenant Governor William A. O'Neill, SA 85-76	0	5,000	5,000	0	0	0
	Agency Grand Total	**2,405,318**	**2,791,481**	**2,858,646**	**3,620,178**	**3,553,660**	**3,313,842**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**93**	**$ 2,908,020**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 389,575	0	$ 0
Other Expenses	0	164,565	0	0
Total - General Fund	0	$ 554,140	0	$ 0

Agency Automation Services - (G) Funds are provided to automate previously manual functions in both the Corporations/UCC and Elections/Campaign Financing Divisions. The positions to be added are three (3) Data Entry Operators and two (2) Programmers. - **(L)** Funds are removed for the three (3) Data Entry Operators and the two (2) Programmers in order to effect economy.

Personal Services	5	$ 76,500	(5)	$ (76,500)
Other Expenses	0	3,000	0	(3,000)
Equipment	0	12,000	0	(12,000)
Total - General Fund	5	$ 91,500	(5)	$ (91,500)

Corporations Regulatory Agent - (G) There will be a conversion of a contractual employee to a classified employee at no additional cost to the agency. This individual has been responsible for investigating corporations and subsequently collecting penalty fees from those which transact business without state authority.

Personal Services	1	$ 25,000	0	$ 0
Other Expenses	0	(25,000)	0	0

Board of Accountancy Administrator - (G) The Board of Accountancy will obtain a classified board administrator.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
This will be a conversion of a contractual employee to a classified employee. Such a conversion should make the position more attractive to potential incumbents.				
Personal Services	1	$ 0	0	$ 0
Transfer of Business Services Support – (L) Funds are removed from the agency and transferred to the Freedom of Information Commission for a Business Services Officer. This individual will continue to provide services to the Elections Enforcement and Ethics Commissions in addition to Freedom of Information.				
Personal Services	0	$ 0	(1)	$ (23,318)
Current Services Equipment – (L) Funds are removed for both augmentation of the agency's computer system and an accoustical panel system and will be provided through a separate 1985–86 appropriation in the amount of $125,000.				
Equipment	0	$ 0	0	$ (19,195)
Equipment	0	0	0	(72,205)
Equipment	0	0	0	(27,035)
Equipment	0	0	0	(6,565)
Total – General Fund	0	$ 0	0	$ (125,000)
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**100**	**$ 3,553,660**	**(6)**	**$ (239,818)**

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" – This act appropriates $12,211,376 from 1985–86 General Fund Surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30,1987. Funds in the amount of $125,000 will be transferred from this account into the agency's budget for augmentation of their computer system and an acoustical panel system.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86–390, "An Act Concerning the Independence of the Ethics and Freedom of Information Commissions" – This act will remove both the Ethics and Freedom of Information Commissions from the Secretary's Office where they had been assigned for administrative purposes only. Funds have been transferred from the Secretary's budget into Freedom of Information for a Business Services Officer who will continue to provide business services to the Ethics, Elections Enforcement and Freedom of Information Commissions.

PA 86–375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" – This Act increases the salaries of certain elected executive and legislative officials. In addition, it increases the pensions of certain former governors and/or their surviving spouses. Finally, it provides for increases in the salaries of legislative sessional employees as well as in the annual expense account for the Senate. Funds for an increase in the Secretary's salary have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions in FY 86–87. The Secretary's new salary will be $50,000, effective January 7, 1987.

[1] In 1986-87, an anticipated $7.4 million will be collected and deposited into the General Fund as revenue. The major sources of revenue are from corporation and reporting fees. Also included in this estimate is $625,000 which is expected from the examination of licensed accountants. The Secretary of the State now administers this function pursuant to PA 85-504, "An Act Concerning the State Board of Accountancy," which was formerly administered within the Department of Consumer Protection.

LIEUTENANT GOVERNOR'S OFFICE
1103

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	149,781	161,909	159,000	187,537	175,298	175,298
002	Other Expenses	12,166	20,500	14,350	21,700	21,700	21,700
005	Equipment	0	1,000	500	2,000	1,000	1,000
	Agency Total - General Fund	**161,947**	**183,409**	**173,850**	**211,237**	**197,998**	**197,998**
	Agency Grand Total	**161,947**	**183,409**	**173,850**	**211,237**	**197,998**	**197,998**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	149,781	161,909	159,000	187,537	175,298	175,298
	Other Expenses	12,166	20,500	14,350	21,700	21,700	21,700
	Equipment	0	1,000	500	2,000	1,000	1,000
	Total - General Fund	161,947	183,409	173,850	211,237	197,998	197,998
	EQUIPMENT (Recap)						
	Equipment	0	1,000	500	2,000	1,000	1,000
	Agency Grand Total	**161,947**	**183,409**	**173,850**	**211,237**	**197,998**	**197,998**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**5**	**$ 187,135**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 9,663	0	$ 0
Other Expenses	0	1,200	0	0
Total - General Fund	0	$ 10,863	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 197,998**	**0**	**$ 0**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" - This Act increases the salaries of certain elected executive and legislative officials. In addition, it increases the pensions of certain former governors and/or their surviving spouses. Finally, it provides for increases in the salaries of legislative sessional employees as well as in the annual expense account for the Senate. Funds for an increase in the Lt. Governor's salary have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions during FY 86-87. The new salary for the Lt. Governor will be $55,000, effective January 7, 1987.

ELECTIONS ENFORCEMENT COMMISSION
1104

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	7	7	7	7	7
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	162,248	201,718	187,350	223,751	220,511	220,511
002	Other Expenses	30,453	35,941	35,103	37,615	40,626	40,626
005	Equipment	1,313	1,500	1,200	1,500	1,500	1,500
	Agency Total - General Fund [1]						
	Agency Grand Total	**194,014**	**239,159**	**223,653**	**262,866**	**262,637**	**262,637**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control [2]	6/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	162,248	201,718	187,350	223,751	220,511	220,511
	Other Expenses	30,453	35,941	35,103	37,615	40,626	40,626
	Equipment	1,313	1,500	1,200	1,500	1,500	1,500
	Total - General Fund	194,014	239,159	223,653	262,866	262,637	262,637
	EQUIPMENT (Recap)						
	Equipment	1,313	1,500	1,200	1,500	1,500	1,500
	Agency Grand Total	**194,014**	**239,159**	**223,653**	**262,866**	**262,637**	**262,637**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985-86 Governor's Estimated Expenditure	**7**	**$**	**240,937**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	17,015	0	$	0
Other Expenses	0		4,685	0		0
Total - General Fund	0	$	21,700	0	$	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$**	**262,637**	**0**	**$**	**0**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-240, "An Act Concerning the Appointment of Deputy Campaign Treasurers by State Central Committees" - Under the provisions of this act, the Elections Enforcement Commission, in conjunction with Ethics and the Office of Legislative Research, will be required to conduct studies of the interrelationship between the State's campaign finance laws and the code of ethics for public officials and lobbyists. Any additional costs to the agencies are anticipated to be absorbed within available FY 86-87 resources.

[1] In 1986-87, it is anticipated that approximately $9,000 will be collected by the agency and placed in the General Fund as revenue. The primary source of revenue is from fines imposed by the agency.

[2] Under the provisions of PA 86-412, "An Act Concerning the Imposition of Civil Penalties for Violations of Certain State Election Laws", the Commission's authority to impose civil penalties against violators of the State's election laws will be expanded. Thus, additional revenues could be realized as a result of the Act during FY 86-87, beyond that estimated in [1].

ETHICS COMMISSION [1]
1105

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	4	5	6
	Others Equated to Full-Time	0	1	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	118,343	134,213	134,105	144,931	159,669	163,952
002	Other Expenses	20,410	24,245	24,245	25,505	32,050	27,050
005	Equipment	563	700	650	700	700	1,700
	Other Current Expenses	3,779	0	0	0	0	0
	Other Funding Acts	4,400	0	0	0	0	0
	Agency Total - General Fund	**147,495**	**159,158**	**159,000**	**171,136**	**192,419**	**192,702**
	Agency Grand Total	**147,495**	**159,158**	**159,000**	**171,136**	**192,419**	**192,702**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists	4/0	4/0	4/0	4/0	5/0	6/0
	Personal Services	118,343	134,213	134,105	144,931	159,669	163,952
	Other Expenses	20,410	24,245	24,245	25,505	32,050	27,050
030	Increase Commission Members per Diem	2,000	0	0	0	0	0
031	Apply Code of Ethics to Sheriffs	1,779	0	0	0	0	0
	Equipment	563	700	650	700	700	1,700
	Total - General Fund	143,095	159,158	159,000	171,136	192,419	192,702
	EQUIPMENT (Recap)						
	Equipment	563	700	650	700	700	1,700
	OTHER FUNDING ACTS						
084-01	An Act Applying the Code of Ethics for Public Officials in Sheriffs	2,200 2,200	0 0	0 0	0 0	0 0	0 0
084-02	An Act Concerning the Compensation of Members of State Ethics Commission	2,200 2,200	0 0	0 0	0 0	0 0	0 0
	Agency Grand Total	**147,495**	**159,158**	**159,000**	**171,136**	**192,419**	**192,702**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	4	$ 160,952	0	$ 0
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 8,662	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	2,805	0	0
Total - General Fund	0	$ 11,467	0	$ 0

Assistant Ethics Commission Investigator - **(G)** Funds are provided for one (1) Assistant Ethics Commission Investigator to allow for expedient and in-depth handling of investigations of Code of Ethics violations. - **(L)** The position will be half-year funded at a higher salary range and classification in order to attract the desired incumbent. In addition, $1,000 is provided for related equipment needs. Funds for this equipment will be provided through a separate 1985-86 appropriation in the amount of $1,000.

Personal Services	1	$ 15,000	0	$ 0
Total - General Fund	1	$ 15,000	0	$ 0

Lobbyist Financial Reports Software - **(G)** Funds are provided for computer software which will make for more efficient and effective management of lobbyist financial reports. - **(L)** Funds are removed for this software and will be provided through a separate 1985-86 appropriation.

Other Expenses	0	$ 5,000	0	$ (5,000)

Improved Administrative Performance - **(L)** Funds are provided to convert a permanent part-time Clerk Typist into a permanent full-time Clerk-Typist position. The additional support will allow the agency to more efficiently handle its increasing workload.

Personal Services	0	$ 0	1	$ 4,283
Equipment	0	0	0	1,000
Total - General Fund	0	$ 0	1	$ 5,283

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 192,419**	**1**	**$ 283**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178 **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $12,211,376 from 1985-86 surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $6,000 will be transferred from this account into the agency's budget for computer software and miscellaneous office equipment.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-390, "An Act Concerning the Independence of the Ethics and Freedom of Information Commissions" - Under the provisions of this Act, the Commission will be removed from the Secretary of the State's office where it was formerly assigned for administrative purposes only. Funds for a Business Services Officer have been transferred into the Freedom of Information (FOI) budget, effective July 1, 1986. This individual will continue to provide business services to the Ethics, FOI, and Elections Enforcement Commissions.

[1] In 1986-87, it is anticipated that $22,400 will be collected by the agency and placed into the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyists.

FREEDOM OF INFORMATION COMMISSION
1106

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	8	8	8	8	9	10
	Others Equated to Full-Time	0	1	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	202,852	243,928	246,360	271,915	290,296	313,614
002	Other Expenses	90,477	79,750	63,856	66,774	67,719	67,719
005	Equipment	3,354	1,000	18,244	27,616	27,616	1,000
	Agency Total - General Fund [1]	**296,683**	**324,678**	**328,460**	**366,305**	**385,631**	**382,333**
	Agency Grand Total	**296,683**	**324,678**	**328,460**	**366,305**	**385,631**	**382,333**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act	8/0	8/0	8/0	8/0	9/0	10/0
	Personal Services	202,852	243,928	246,360	271,915	290,296	313,614
	Other Expenses	90,477	79,750	63,856	66,774	67,719	67,719
	Equipment	3,354	1,000	18,244	27,616	27,616	1,000
	Total - General Fund	296,683	324,678	328,460	366,305	385,631	382,333
	EQUIPMENT (Recap)						
	Equipment	3,354	1,000	18,244	27,616	27,616	1,000
	Agency Grand Total	**296,683**	**324,678**	**328,460**	**366,305**	**385,631**	**382,333**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**8**	**$ 328,506**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 23,540	0	$ 0
Other Expenses	0	4,713	0	0
Equipment	0	8,872	0	0
Total - General Fund	0	$ 37,125	0	$ 0

Improvement of Contested Case - Court Appeal Capability - (G) Funds are provided for an additional entry-level Staff Attorney and related expenses. This individual will act as an ombudsman for the commission in handling the increasing number of contested court cases. With this position, the need to use commissioners and subsequently pay their per diem fees for hearings would be reduced. This could afford some cost savings to the state.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 19,000	0	$ 0
Other Expenses	0	1,000	0	0
Total - General Fund	1	$ 20,000	0	$ 0

Business Services Support - (L) Funds are provided for a Business Services Officer who will provide business services to the Freedom of Information, Ethics and Elections Enforcement Commissions. This individual was formerly situated in the Secretary of the State's office where similar financial services for these three agencies were provided.

Personal Services	0	$ 0	1	$ 23,318

Current Services Equipment - (L) Funds are removed for a computer installment purchase and will be provided through a separate 1985-86 appropriation in the amount of $26,616.

Equipment	0	$ 0	0	$ (26,616)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**9**	**$ 385,631**	**1**	**$ (3,298)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from 1985-86 General Fund surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $26,616 will be transferred from this account into the agency's budget for the purchase of computer equipment.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 390, "An Act Concerning the Independence of the Ethics and Freedom of Information Commissions" - Under the provisions of this act, the Commission will be removed from the Secretary of the State's Office where it was formerly assigned for administrative purposes only. Funds in the amount of $23,313 have been transferred from the Secretary's budget into the Freedom of Information (FOI) budget for a Business Services Officer. This individual will continue to provide business services to the FOI, Ethics and Elections Enforcement Commissions.

PA 403, "An Act Concerning the Powers and Authority of the Freedom of Information Commission" - This act will allow the Commission additional time to hear appeals and render decisions, thus alleviating some of the time pressures facing the agency. Funds have been provided in the agency's FY 86-87 budget for a Staff Attorney who will be used, in part, to screen new cases for frivolity and assist the Commission in the establishment of criteria for the assignment of appeals hearings.

[1] In 1986-87, approximately $7,300 in revenues is anticipated to be collected by the Commission, the majority of which is expected to come from penalties and photostatic copies of documents.

DEPARTMENT OF HOUSING
1155

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	42	42	42	42	60	59
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	164	160	169	196	184	184
	OPERATING BUDGET						
	Administration Costs CHDC	0	0	50,000	0	0	0
001	Personal Services	1,084,294	1,276,847	1,359,999	1,450,439	1,764,804	1,468,204
002	Other Expenses	266,391	319,564	367,064	331,600	648,600	648,600
005	Equipment	925	1,000	16,160	3,000	11,000	11,000
	Other Current Expenses	850	0	425,000	325,000	3,375,000	375,000
	Other Funding Acts	0	50,000	50,000	0	0	150,000
	Grant Payments - Other Than Towns	190,000	392,292	346,001	430,000	430,000	430,000
	Grant Payments To Towns	5,832,957	6,076,380	5,985,201	6,159,414	6,159,414	6,159,414
	Agency Total - General Fund [1]	**7,375,417**	**8,116,083**	**8,599,425**	**8,699,453**	**12,388,818**	**9,242,218**
	Additional Funds Available						
	Federal Contributions	20,759,865	25,475,365	28,220,128	23,570,913	23,570,913	23,570,913
	Special Funds, Non-Appropriated[2]	4,213,224	5,691,050	5,612,220	6,982,340	6,606,353	6,606,353
	Agency Grand Total	**32,348,506**	**39,282,498**	**42,431,773**	**39,252,706**	**42,566,084**	**39,419,484**
	BUDGET BY PROGRAM						
	Support Services	22/51	23/47	23/52	23/67	27/53	27/53
	Personal Services	667,660	755,109	797,541	907,711	959,311	640,711
	Other Expenses	95,958	82,743	106,528	129,970	132,470	132,470
	Equipment	925	1,000	16,160	3,000	11,000	11,000
	Total - General Fund	764,543	838,852	920,229	1,040,681	1,102,781	784,181
	Federal Contributions						
	Low Income Home Energy Assistance	6,122	0	20,454	0	0	0
	Lower-Income Housing Assistance	259,149	289,630	344,535	374,640	374,640	374,640
	Community Development Block Grant Small Cities	52,194	35,700	75,210	87,100	87,100	87,100
	Solar Energy and Conservation Bank	0	0	16,370	14,500	14,500	14,500
	Total - Federal Contribution	317,465	325,330	456,569	476,240	476,240	476,240
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,317,163	1,628,310	1,628,310	2,297,360	1,876,950	1,876,950
	Total Additional Funds Available	1,317,163	1,628,310	1,628,310	2,297,360	1,876,950	1,876,950
	Total - All Funds	2,399,171	2,792,492	3,005,108	3,814,281	3,455,971	3,137,371
	Development of Multi-Family Housing	0/28	1/30	0/30	0/33	8/33	8/33
	Personal Services	6,880	32,027	0	0	174,000	174,000
	Other Expenses	3,988	1,883	0	0	5,000	5,000
023	Community Housing Development Corporations	0	0	0	0	50,000	50,000
	Total - General Fund	10,868	33,910	0	0	229,000	229,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,062,504	1,625,940	1,625,940	1,806,030	1,806,030	1,806,030
	Total Additional Funds Available	1,062,504	1,625,940	1,625,940	1,806,030	1,806,030	1,806,030
	Total - All Funds	1,073,372	1,659,850	1,625,940	1,806,030	2,035,030	2,035,030
	Housing Management and Planning	9/45	10/47	8/46	8/56	12/60	13/60
	Personal Services	264,461	326,522	270,025	265,673	358,673	380,673
	Other Expenses	33,936	61,093	65,074	39,630	237,130	237,130
	Grant Payments - Other Than Towns						
	Congregate Facilities Operation Costs	140,000	342,292	296,001	380,000	380,000	380,000
	Grant Payments To Towns						
	Tax Abatement	2,670,653	2,724,000	2,632,821	2,659,414	2,659,414	2,659,414
	Payment in Lieu of Taxes	3,162,304	3,352,380	3,352,380	3,500,000	3,500,000	3,500,000
	Total - General Fund	6,271,354	6,806,287	6,616,301	6,844,717	7,135,217	7,157,217
	Federal Contributions						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Lower-Income Housing Assistance	7,479,907	6,888,324	6,481,085	6,777,995	6,777,995	6,777,995
	Conservation	0	0	0	0	0	0
	Disaster Response and Recovery	0	0	80,348	0	0	0
	Disaster Assistance	164,694	0	0	0	0	0
	Total - Federal Contribution	7,644,601	6,888,324	6,561,433	6,777,995	6,777,995	6,777,995
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,063,390	1,517,655	1,517,655	1,893,500	2,002,543	2,002,543
	Total Additional Funds Available	1,063,390	1,517,655	1,517,655	1,893,500	2,002,543	2,002,543
	Total - All Funds	14,979,345	15,212,266	14,695,389	15,516,212	15,915,755	15,937,755
	Housing Support & Community Development	10/31	7/29	10/31	10/31	12/31	10/31
	Personal Services	120,123	162,028	267,547	269,298	269,298	269,298
	Other Expenses	77,882	89,289	111,788	93,750	205,750	205,750
021	Rent Subsidy	0	0	425,000	250,000	250,000	250,000
022	Evaluation of Rent Subsidies [3]	850	0	0	75,000	75,000	75,000
024	Limited Diminishing Rental Subsidy Program	0	0	0	0	3,000,000	0
	Grant Payments - Other Than Towns						
	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
	Total - General Fund	248,855	301,317	854,335	738,048	3,850,048	850,048
	Federal Contributions						
	Lower-Income Housing Assistance	4,895,294	5,297,632	6,090,211	6,113,572	6,113,572	6,113,572
	Community Development Block Grant Small Cities	6,581,990	10,199,616	10,603,480	9,121,106	9,121,106	9,121,106
	Rental Housing Rehabilitation	0	0	0	847,000	847,000	847,000
	Rental Housing Rehabilitation	0	852,600	852,600	0	0	0
	Total - Federal Contribution	11,477,284	16,349,848	17,546,291	16,081,678	16,081,678	16,081,678
	Additional Funds Available						
	Administration Costs CHDC	0	0	50,000	0	0	0
	Special Funds, Non-Appropriated	98,106	140,260	140,260	129,100	129,100	129,100
	Total Additional Funds Available	98,106	140,260	190,260	129,100	129,100	129,100
	Total - All Funds	11,824,245	16,791,425	18,590,886	16,948,826	20,060,826	17,060,826
	Mortgage Loan & Energy Conservation Program	1/9	1/7	1/10	1/9	1/7	1/7
	Personal Services	25,170	26,161	24,886	28,522	28,522	28,522
	Other Expenses	54,627	84,556	83,674	68,250	68,250	68,250
	Total - General Fund	79,797	110,717	108,560	96,772	96,772	96,772
	Federal Contributions						
	Low Income Home Energy Assistance	546,455	0	0	0	0	0
	Solar Energy and Conservation Bank	711,567	0	0	235,000	235,000	235,000
	Conservation and Renewable Energy	62,493	500,000	1,237,003	0	0	0
	Weatherization Demonstration	0	1,411,863	2,418,832	0	0	0
	Total - Federal Contribution	1,320,515	1,911,863	3,655,835	235,000	235,000	235,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	672,061	778,885	700,055	856,350	791,730	791,730
	Total Additional Funds Available	672,061	778,885	700,055	856,350	791,730	791,730
	Total - All Funds	2,072,373	2,801,465	4,464,450	1,188,122	1,123,502	1,123,502
	Less: Turnover - Personal Services	0	-25,000	0	-20,765	-25,000	-25,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
602	Congregate Facilities Operation Costs	140,000	342,292	296,001	380,000	380,000	380,000
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,670,653	2,724,000	2,632,821	2,659,414	2,659,414	2,659,414
703	Payment in Lieu of Taxes	3,162,304	3,352,380	3,352,380	3,500,000	3,500,000	3,500,000
	EQUIPMENT (Recap)						
	Equipment	925	1,000	16,160	3,000	11,000	11,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	OTHER FUNDING ACTS						
042	An Act Establishing a Grant Program for the Administrative Costs of Community Housing Development, PA 85-461	0	50,000	50,000	0	0	0
043	An Act Concerning the Moderate Rental Housing Program, PA 86-307	0	0	0	0	0	100,000
044	An Act Expanding Opportunities for Limited Equity and Sweat Equity Housing Cooperatives, PA 86-405	0	0	0	0	0	50,000
	Agency Grand Total	**32,348,506**	**39,282,498**	**42,431,773**	**39,252,706**	**42,566,084**	**39,419,484**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**42**	**$ 8,387,769**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 147,671	0	$ 0
Other Expenses	0	22,036	0	0
Equipment	0	10,000	0	0
Other Current Expenses	0	75,000	0	0
Grant Payments - Other Than Towns	0	37,708	0	0
Grant Payments To Towns	0	83,034	0	0
Total - General Fund	0	$ 375,449	0	$ 0

Limited Rent Subsidy - (G) Funds are provided to establish a limited diminishing rental subsidy in conjunction with a new low income housing program. - **(L)** Funding has been eliminated.

Other Current Expenses Limited Diminishing Rental Subsidy	2	$ 3,000,000	(2)	$ (3,000,000)

Rehabilitation/New Construction Sec. 8 - (G) Funds are provided to replace reductions in Federal Funding to properly monitor this program. - **(L)** State funds will be eliminated if Federal Funds become available.

Other Expenses	0	$ 195,000	0	$ 0

Small Cities Technical Assistance (TA) Subsidy - (G) Funds are provided to replace reductions in Federal Funding to administer the small cities program. - **(L)** State funds will

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
be eliminated if Federal Funds become available.				
Other Expenses	0	$ 52,000	0	$ 0
Section 8 - Administration - **(G)** Funds are provided to replace reductions in Federal Funding to administer the Section 8 program. - **(L)** State funds will be eliminated if Federal Funds become available.				
Other Expenses	0	$ 60,000	0	$ 0
Conversion of 16 Positions from Durational to Permanent - **(G)** Funds are provided for 16 permanent positions, four in support services, eight in development of multi-family dwellings and four in housing management. - **(L)** Funding for these positions is eliminated. The Department of Housing will attempt to provide for these positions through existing resources.				
Personal Services	16	$ 318,600	0	$ (318,600)
Legal Staff - **(L)** Three-quarter year funding has been provided so the Department of Housing may hire an Attorney to handle all legal issues, contracts, and the Department's Rules and Regulations. This was a recommendation of a management study conducted by the National Association of Housing and Redevelopment.				
Personal Services	0	$ 0	1	$ 22,000
Report on Accounting Practices - **(L)** The Department of Housing is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, outlining the account practices of the local housing authorities and how they may be standardized. The report is requested to be submitted by January 1, 1987.				
Pilot Program of Rent Subsidy - **(L)** It is the intent of the Appropriations Committee that the $250,000 provided during 1985-86 for the implementation and administration of PA 85-452 be non-lapsing.				
1986 PAC Acts (see detail in separate section).				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Funding Acts	0	$ 0	0	$ 150,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**60**	**$ 12,388,818**	**(1)**	**$ (3,146,600)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 86-405 **An Act Expanding Opportunities For Limited Equity and Sweat Equity Housing Cooperatives** - Funds from this Act are to be used by the Housing Commissioner to contract with a State-chartered community housing development corporation to help low income families form limited equity cooperatives. Effective Date: July 1, 1986.

$ 50,000

PA 86-307 **An Act Concerning the Moderate Rental Housing Program** - Funds from this Act are to be used by the Department of Housing to reimburse municipalities for code enforcement-related relocation costs. Effective Date: July 1, 1986.

$ 100,000

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-405, "An Act Expanding Opportunities For Limited Equity and Sweat Equity Housing Cooperatives" - In addition to providing $50,000 from the FAC Account, this Act requires the Housing Commissioner to make all administrative grant payments to community housing development corporations under FY 1985-86 contracts by June 30, 1986.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housing development and rehabilitation, including moderate rental, congregate and elderly housing site development, community development and neighborhood rehabilitation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, innovative housing for the homeless, and participation in federal programs, including the financial assistance and expenses authorized under Chapters 128, 129, 130, 133, 136, and 298 and Section 16a-40a of the General Statutes, (Sec. 9(A)), SA 86-54	$ 8,000,000	$ 0	$ 8,000,000
Grants-in-aid for construction of low income housing, (Sec. 9(B)), SA 86-54	35,000,000	0	35,000,000
Grant-in-aid to the town and city of Middletown for rehabilitation and fire, safety and environmental improvements including improvement in compliance with current codes to Shepard Hall in Middletown, (Sec. 23(j)), SA 86-54	250,000	0	250,000
Urban Homesteading, (Sec. 10), SA 86-54	500,000	2,600,000	3,100,000
Housing site development, (Sec. 11), SA 86-54	1,000,000	16,968,113	17,968,113
Community housing development corporations, (Sec. 12), SA 86-54	2,000,000	22,214,914	24,214,914
Housing purchase and rehabilitation (second mortgage downpayment) including condominium purchase and purchase rental program, (Sec. 13), SA 86-54	500,000	15,813,444	16,313,444
Development of housing to meet the needs of homeless persons, (Sec. 14), SA 86-54	1,000,000	500,000	1,500,000

1986 BOND AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorizations to Date
Continuing Statutory Program			
Moderate rental housing rehabilitation, (Sec. 4c), SA 86-54	6,000,000	50,048,858	56,048,858
Moderate rental housing program, (Sec. 5), SA 86-54	9,000,000	203,500,000	212,500,000
Rental Housing for the Elderly, (Sec. 6), SA 86-54	7,000,000	141,600,000	148,600,000
Congregate Elderly Housing, (Sec. 7), SA 86-54	6,000,000	14,000,000	20,000,000
Community Development/Neighborhood Rehabilitation Program, (Sec. 8), SA 86-54	1,500,000	87,695,000	89,195,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Demolition of unsafe structures for urban beautification, for develoment of neighborhood facilities, harbor improvement projects, and housing site development, Sec. 80, SA 86-54	$ 7,605,240	$ 7,555,240	$ 50,000

[1] It is estimated that the Department of Housing will return revenue totalling $1,042,800 to the General Fund. Of this amount, $2,000 will be collected from condominium conversion fees, $580,800 from energy conservation interest loan payments and $460,000 from energy conservation utilities payments.

[2] Current expenditures (Personal Services, Other Expenses, and Equipment) estimated for fiscal year 1986-87 from bond authorizations are broken down as follows:

Bond Fund	Pos.	Total	Pos.	Support Services	Pos.	Development	Pos.	Housing Management	Pos.	Housing Support	Pos.	Mort-gage Loan
Moderate Rental	55	$2,813,725	17	$ 840,735	14	$ 910,135	19	$ 788,125	3	$103,735	2	$170,995
Elderly	63	2,739,100	24	1,030,700	17	699,020	20	903,000	2	106,400		-0-
Energy Cons. Loans	8	605,400	2	82,375		-0-	1	52,700		-0-	5	470,325
Housing Pur. & Rehab.	1	44,300		-0-		-0-		-0-		-0-	1	44,300
Mod. Rental Rehab.	8	276,724	2	85,53		-0-	6	191,195		-0-		-0-
Urban Homes	1	41,000									1	40,100
Homeless & Emergency Shelter Housing	2	64,000							2	64,000		-0-
Low-Income Housing	9	200,000	2	480,150	3	73,220	4	78,630		-0-		-0-
TOTAL	**147**	**$6,782,249**	**47**	**$2,519,490**	**34**	**$1,682,375**	**50**	**$2,013,650**	**7**	**$274,135**	**9**	**$725,720**

[3] The Evaluation of Pilot Program of Rent Subsidy was established by SA 84-73 as an Other Funding Act. Currently, this program is funded as an Other Current Expense.

STATE PROPERTIES REVIEW BOARD
1162

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	120,538	130,936	126,629	137,216	137,216	137,216
002	Other Expenses	90,273	94,000	100,425	170,950	170,950	170,950
005	Equipment	436	2,000	630	2,000	2,000	2,000
	Other Funding Acts	0	25,000	22,900	0	0	0
	Agency Total - General Fund	**211,247**	**251,936**	**250,584**	**310,166**	**310,166**	**310,166**
	Agency Grand Total	**211,247**	**251,936**	**250,584**	**310,166**	**310,166**	**310,166**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	120,538	130,936	126,629	137,216	137,216	137,216
	Other Expenses	90,273	94,000	100,425	170,950	170,950	170,950
	Equipment	436	2,000	630	2,000	2,000	2,000
	Total - General Fund	211,247	226,936	227,684	310,166	310,166	310,166
	EQUIPMENT (Recap)						
	Equipment	436	2,000	630	2,000	2,000	2,000
	OTHER FUNDING ACTS						
040	Increased Compensation for Board Members, PA 85-567	0	25,000	22,900	0	0	0
	Agency Grand Total	**211,247**	**251,936**	**250,584**	**310,166**	**310,166**	**310,166**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**5**	**$ 253,485**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 4,731	0	$ 0
Other Expenses	0	1,950	0	0
Total - General Fund	0	$ 6,681	0	$ 0

Annualize Pay Increases for Board Members- (G) Increased funding is provided to annualize pay raises for State Properties Review Board members granted by PA 85-567. This Act increased per diems for the six Board members from $100 to $150, and raised the maximum annual compensation from $12,500 to $25,000. This change results in a total amount available for 1986-87 of $150,000; the estimated

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

expenditure for 1985-86 is $90,000.

Other Expenses	0	$ 75,000	0	$ 0
Other Funding Acts	0	(25,000)	0	0
Total - General Fund	0	$ 50,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 310,166**	**0**	**$ 0**

ACTS FUNDED FROM FAC ACCOUNT
1985 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 85-567 **An Act Concerning The Authority of State Agencies Relative to Alterations, Repairs and Additions to Real Property** - This act increases the per diem compensation to State Properties Review Board members from $100 to $150, and increases the maximum annual compensation from $12,500 to $25,000. These increases take effect on January 1, 1986.

$ 25,000

STATE TREASURER
1201

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	55	59	59	59	67	66
	Others Equated to Full-Time	0	2	0	0	0	0
	Other Funds						
	Permanent Full-Time	25	25	26	26	26	26
	Others Equated to Full-Time	1	0	1	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,092,621	1,349,171	1,344,000	1,505,604	1,589,256	1,542,756
002	Other Expenses	352,502	552,671	552,000	578,219	996,213	583,713
005	Equipment	5,000	60,100	40,000	15,800	165,800	15,800
	Agency Total – General Fund [1]	**1,450,123**	**1,961,942**	**1,936,000**	**2,099,623**	**2,751,269**	**2,142,269**
	Additional Funds Available						
	Investment Funds	5,885,531	5,767,907	5,892,000	6,921,377	6,397,721	6,397,721
	Bond Funds	26,651	28,734	28,734	30,000	30,000	30,000
	Agency Grand Total	**7,362,305**	**7,758,583**	**7,856,734**	**9,051,000**	**9,178,990**	**8,569,990**
	BUDGET BY PROGRAM						
	Debt & Cash Management Services	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	78,741	78,486	81,000	85,071	85,071	85,071
	Other Expenses	54,781	52,886	52,000	55,213	55,213	55,213
	Total – General Fund	133,522	131,372	133,000	140,284	140,284	140,284
	Investment Services	0/24	0/24	0/25	0/25	0/25	0/25
	Personal Services	692,327	799,747	840,000	883,721	865,721	865,721
	Other Expenses	5,187,507	4,916,160	5,000,000	6,020,656	5,515,000	5,515,000
	Equipment	5,697	52,000	52,000	17,000	17,000	17,000
	Total – Investment Funds	5,885,531	5,767,907	5,892,000	6,921,377	6,397,721	6,397,721
	Treasury Services	53/1	57/1	57/1	57/1	65/1	64/1
	Personal Services	1,013,880	1,307,685	1,300,000	1,450,933	1,534,585	1,488,085
	Other Expenses	297,721	499,785	500,000	523,006	941,000	528,500
	Equipment	5,000	60,100	40,000	15,800	165,800	15,800
	Total – General Fund	1,316,601	1,867,570	1,840,000	1,989,739	2,641,385	2,032,385
	Additional Funds Available						
	Bond Funds	26,651	28,734	28,734	30,000	30,000	30,000
	Total Additional Funds Available	26,651	28,734	28,734	30,000	30,000	30,000
	Total – All Funds	1,343,252	1,896,304	1,868,734	2,019,739	2,671,385	2,062,385
	Less: Turnover – Personal Services	0	–37,000	–37,000	–30,400	–30,400	–30,400
	EQUIPMENT (Recap)						
	Equipment	5,000	60,100	40,000	15,800	165,800	15,800
	Equipment	5,697	52,000	52,000	17,000	17,000	17,000
	Total – All Funds	10,697	112,100	92,000	32,800	182,800	32,800
	Agency Grand Total	**7,362,305**	**7,758,583**	**7,856,734**	**9,051,000**	**9,178,990**	**8,569,990**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**59**	**$ 1,985,802**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 91,225	0	$ 0
Other Expenses	0	24,542	0	0
Equipment	0	(44,300)	0	0
Total - General Fund	0	$ 71,467	0	$ 0
Treasury Services - (G) Funds are provided to automate Treasury services based on the consultants' plan. - **(L)** Funds are removed for automation and will be provided through a separate 1985-86 appropriation in the amount of $559,000.				
Personal Services	1	$ 41,000	0	$ 0
Other Expenses	0	409,000	0	(409,000)
Equipment	0	150,000	0	(150,000)
Total - General Fund	1	$ 600,000	0	$ (559,000)

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $559,000 from the 1985–86 General Fund and specifies that these funds will not lapse until June 30, 1987. These funds are earmarke for computer equipment and other expenses to automate Treasury functions.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" – This Act increases the salaries of elected executive and legislative officials. In addition, it increases the pensions of certain former governors and/or their surviving spouses. Funds for an increase in the Treasurer's salary in the amount of $15,000 have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions as of 1/7/87. The new salary for the Treasurer will be $50,000.

[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of $260,930 to administer the second injury fund. These funds support 12 of the agency's 66 positions.

STATE COMPTROLLER
1202

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	278	306	306	306	376	365
	Others Equated to Full-Time	20	17	17	17	16	16
	OPERATING BUDGET						
001	Personal Services	6,017,001	6,603,965	6,632,483	7,768,769	6,720,676	6,720,676
002	Other Expenses	3,998,304	7,471,083	7,365,533	5,926,689	3,390,469	3,390,469
005	Equipment	105,363	142,400	141,039	33,750	38,750	33,750
	Other Current Expenses	1,649,745	4,173,819	4,173,819	2,610,171	14,416,732	9,416,732
041	Grants to Local Institutions in Humanities	0	50,000	50,000	0	0	0
	Grant Payments – Other Than Towns [1]	0	0	0	0	75,000	91,900
	Agency Total – General Fund[2][3]	**11,770,413**	**18,441,267**	**18,362,874**	**16,339,379**	**24,641,627**	**19,653,527**
	Agency Grand Total	**11,770,413**	**18,441,267**	**18,362,874**	**16,339,379**	**24,641,627**	**19,653,527**
	BUDGET BY PROGRAM						
	Retirement	76/0	96/0	96/0	91/0	103/0	92/0
	Personal Services	1,663,613	1,784,119	1,684,665	2,371,261	1,522,486	1,522,486
	Other Expenses	2,606,557	5,372,038	5,339,430	3,518,290	732,290	732,290
023	State Employees Retirement Data Base	0	0	0	0	5,306,561	5,306,561
	Equipment	40,382	123,900	122,539	7,700	7,700	7,700
	Total – General Fund	4,310,552	7,280,057	7,146,634	5,897,251	7,569,037	7,569,037
	Accounting Services	76/0	94/0	94/0	79/0	79/0	79/0
	Personal Services	1,665,884	1,953,695	1,951,213	2,152,648	2,132,254	2,132,254
	Other Expenses	448,972	615,720	579,528	530,075	862,375	862,375
	Equipment	5,075	9,600	9,600	6,000	11,000	6,000
	Grant Payments – Other Than Towns						
	Governmental Accounting Standards Board	0	0	0	0	0	16,900
	Total – General Fund	2,119,931	2,579,015	2,540,341	2,688,723	3,005,629	3,017,529
	Payroll and Special Services	60/0	60/0	60/0	60/0	62/0	62/0
	Personal Services	1,244,388	1,439,099	1,440,029	1,621,764	1,570,100	1,570,100
	Other Expenses	243,577	222,116	222,116	314,052	286,332	286,332
	Equipment	5,626	0	0	8,050	8,050	8,050
	Total – General Fund	1,493,591	1,661,215	1,662,145	1,943,866	1,864,482	1,864,482
	Management Services	66/0	56/0	56/0	76/0	132/0	132/0
	Personal Services	1,443,116	1,559,401	1,556,576	1,820,304	1,670,836	1,670,836
	Other Expenses	699,198	1,261,209	1,224,459	1,564,272	1,509,472	1,509,472
029	Financial Management Information Systems	1,649,745	4,173,819	4,173,819	2,610,171	9,110,171	4,110,171
041	Grants to Local Institutions in Humanities	0	50,000	50,000	0	0	0
	Equipment	54,280	8,900	8,900	12,000	12,000	12,000
	Grant Payments – Other Than Towns						
	Grants to Local Institutions in Humanities	0	0	0	0	75,000	75,000
	Total – General Fund	3,846,339	7,053,329	7,013,754	6,006,747	12,377,479	7,377,479
	Less: Turnover – Personal Services	0	–132,349	0	–197,208	–175,000	–175,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grants to Local Institutions in Humanities	0	0	0	0	75,000	75,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
02	Governmental Accounting Standards Board	0	0	0	0	0	16,900
	EQUIPMENT (Recap)						
	Equipment	105,363	142,400	141,039	33,750	38,750	33,750
	Agency Grand Total	**11,770,413**	**18,441,267**	**18,362,874**	**16,339,379**	**24,641,627**	**19,653,527**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**306**	**$ 18,473,667**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 60,311	0	$ 0
Other Expenses	0	(4,442,614)	0	0
Other Current Expenses	0	2,192,913	0	0
Equipment	0	(108,650)	0	0
Grant Payments - Other Than Towns	0	75,000	0	0
Total - General Fund	0	$ (2,223,040)	0	$ 0

Financial Management Information System (F.M.I.S.) - (G) Funds are provided to operate and maintain the new central payroll and accounting systems and to convert any remaining peripheral agencies to the new systems. The funds would also be used to convert all agencies to cost centers. - **(L)** Funds in the amount of $5 million are removed from the 1986-87 appropriation. However, $4 million of this $5 million reduction will be funded through the fiscal year 1985-86 surplus. Therefore the real net reduction is $1 million. The net reduction results from the lack of need for an upgrade to the systems computer mainframe.

Other Current Expenses				
FMIS	56	$ 6,500,000	0	$ (5,000,000)

Reporting in Conformance with Generally Accepted Accounted Principles (GAAP) - (G) Funds are provided for the continuation of consulting services and equipment relating to G.A.A.P. In fiscal year 1986-87 all G.A.A.P. requirements will be incorporated into the new accounting system and appropriate personnel will be trained in G.A.A.P. In addition, a statewide trial execution of closing packages and auditing will be performed.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 362,000	0	$ 0
Equipment	0	5,000	0	0
Total - General Fund	0	$ 367,000	0	$ 0

Tuition, Training and Travel - **(G)** This transfers one position from part-time to full-time. No additional funding is required.

Personal Services	1	$ 0	0	$ 0

Employee Data Base - **(G)** Funds are provided in order to continue development of the employee data base as mandated by the pension agreement. The funds would be used for 24 terminals within the Retirement Division, 140 terminals and 96 printers within various agencies, temporary Data Entry Clerks and 11 Financial Clerks. - **(L)** The 11 Financial Clerk positions are removed with no reduction in funding in order to allow this function to be performed through the use of temporary staff or contractual services.

Other Current Expenses				
Employee Data Base	11	$ 1,500,000	(11)	$ 0

Municipal Employees' Retirement Fund (MERF) Compliance Audit - **(G)** One additional Retirement Counselor is provided. No additional funds are required since the position is payed for by MERF members.

Personal Services	1	$ 0	0	$ 0

Travel Supervisor - **(G)** Funds are provided for a Travel Supervisor to coordinate the travel activities of state employees.

Personal Services	1	$ 24,000	0	$ 0

Governmental Accounting Standards Board - **(L)** Funding is transferred from Legislative Management to the Comptroller's Office for support payments to the Governmental Standards Accounting Board.

Grant Payments - Other Than Towns				
Governmental Accounting Standards Board	0	$ 0	0	$ 16,900

One Time Equipment Items - **(L)** Funds are removed for various one time equipment items and will be provided

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
through a separate 1985-86 appropriation in the amount of $5,000.				
Equipment	0	$ 0	0	$ (5,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**376**	**$ 24,641,627**	**(11)**	**$ (4,988,100)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

SA 86-58 **"An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council, a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Rail Line"** - This act appropriates the sum of $2 million from the 1985-86 General Fund surplus for a grant to the City of North Haven for costs related to improvements to the Exit 9 Industrial Park.

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates a total of $22,005,000 from the 1985-86 General Fund surplus to various accounts, and specifies that these funds will not lapse until June 30, 1987. Of the total $22,005,000, $4 million is to be used for the Financial Management Information System; $18 million is to be used for Grants to Towns distributed to towns based on the ratio of the total number of telephone access lines operated by all telephone companies within the town to the total number of access lines operated by all telephone companies in the State. A new agency number (9806) and grant account, Unrestricted Grants to Municipalities (701) have been established for the distribution of these funds and $5,000 is to be used for various equipment items.

PA 86-1, 6/23/86 Session II **"An Act Authorizing the Use of a Portion of the General Fund Surplus for the Fiscal Year Ending June 30, 1986 for a Town Improvement Program, a Municipal Solid Waste Recycling Program and Revenue Sharing Grants to Towns, and Authorizing the Use of Certain Unappropriated Surplus for the Redemption or Purchase of Outstanding State Indebtedness"** - This act appropriates $33 million of the fiscal year 1985-86 General Fund surplus for grants to towns. Each town will receive a grant of $10 per person determined in accordance with the latest U.S. census figures. Towns may use this grant for nonrecurring expenses or capital projects, replacing federal funds lost as a result of the Gramm-Rudman-Hollings Act, or to establish a trust fund to benefit the town. The towns planned expenditures of these grant funds must be approved by a "local allocation council" consisting of the General Assembly members representing the town. The Comptroller shall establish a nonlapsing account for each towns grant.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" - This Act increases the salaries of elected executive and legislative officials. In addition, it increases the pensions of certain former governors and/or their surviving spouses. Funds for an increase in the Comptroller's salary in the amount of $15,000 have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions as of 1/7/87. The new salary for the Comptroller will be $50,000.

[1] PA 85-490, "An Act Concerning Grants to Local Institutions In the Humanities" appropriated $50,000 from the 1985 FAC Account for the payment of grants to local institutions in the humanities. Payment of these grants was made from the Other Current Expenses Account in fiscal year 1985-86. In fiscal year 1986-87 funding for these grants is included within the Grant Payments - Other Than Towns Account.

[2] The Comptroller's Office is reimbursed for the costs of administering the Municipal Employees Retirement Fund and the Municipal Employees Social Security Fund. The total reimbursement for fiscal year 1986-87 is estimated to be $507,812 and it is anticipated that the reimbursements will total $640,813 in fiscal year 1985-86. The agency total shown is net of these reimbursements.

[3] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

DEPARTMENT OF REVENUE SERVICES
1203

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	583	604	604	604	631	631
	Others Equated to Full-Time	74	50	50	50	38	38
	OPERATING BUDGET						
001	Personal Services	13,323,324	15,198,000	15,194,000	16,615,460	16,771,040	16,721,040
002	Other Expenses	3,631,010	3,938,000	3,747,500	4,323,307	4,168,250	4,168,250
005	Equipment	148,700	164,000	248,500	462,895	1,004,521	193,521
	Agency Facility Move	0	0	0	0	450,000	0
	Other Funding Acts	0	0	0	0	0	91,000
	Agency Total - General Fund	**17,103,034**	**19,300,000**	**19,190,000**	**21,401,662**	**22,393,811**	**21,173,811**
	Agency Grand Total	**17,103,034**	**19,300,000**	**19,190,000**	**21,401,662**	**22,393,811**	**21,173,811**
	BUDGET BY PROGRAM						
	Operations	162/0	161/0	162/0	162/0	185/0	185/0
	Personal Services	3,295,739	3,768,799	3,789,000	4,139,047	4,386,553	4,336,553
	Other Expenses	1,656,453	1,593,535	1,585,000	1,755,577	1,680,556	1,680,556
	Equipment	119,041	0	104,500	295,330	286,605	125,956
	Total - General Fund	5,071,233	5,362,334	5,478,500	6,189,954	6,353,714	6,143,065
	Collection & Enforcement	84/0	82/0	84/0	84/0	84/0	84/0
	Personal Services	1,866,067	2,067,068	2,094,000	2,275,030	2,269,002	2,269,002
	Other Expenses	189,221	229,329	190,000	223,316	219,745	219,745
	Equipment	4,708	0	0	8,217	508,217	8,217
	Total - General Fund	2,059,996	2,296,397	2,284,000	2,506,563	2,996,964	2,496,964
	Audit	219/0	242/0	239/0	238/0	238/0	238/0
	Personal Services	5,286,745	6,535,705	6,138,000	6,989,026	6,949,756	6,949,756
	Other Expenses	909,540	1,180,580	1,016,000	1,318,082	1,281,778	1,281,778
	Equipment	4,576	8,000	12,000	16,639	16,639	16,639
	Total - General Fund	6,200,861	7,724,285	7,166,000	8,323,747	8,248,173	8,248,173
	Inheritance	38/0	37/0	37/0	38/0	38/0	38/0
	Personal Services	933,293	1,009,611	1,034,000	1,132,847	1,114,125	1,114,125
	Other Expenses	42,118	56,208	45,500	56,780	56,652	56,652
	Equipment	1,678	0	0	3,756	3,756	3,756
	Total - General Fund	977,089	1,065,819	1,079,500	1,193,383	1,174,533	1,174,533
	Management Services	80/0	77/0	82/0	82/0	86/0	86/0
	Personal Services	1,941,480	2,123,518	2,139,000	2,415,265	2,387,359	2,387,359
	Other Expenses	833,678	878,348	911,000	969,552	929,519	929,519
022	Agency Facility Move	0	0	0	0	450,000	0
	Equipment	18,697	136,000	132,000	138,953	189,304	38,953
	Total - General Fund	2,793,855	3,137,866	3,182,000	3,523,770	3,956,182	3,355,831
	Research and Statistics		5/0				
	Personal Services	0	75,000	0	0	0	0
	Equipment	0	20,000	0	0	0	0
	Total - General Fund	0	95,000	0	0	0	0
	Less: Turnover - Personal Services	0	-381,701	0	-335,755	-335,755	-335,755
	EQUIPMENT (Recap)						
	Equipment	148,700	164,000	248,500	462,895	1,004,521	193,521

OTHER FUNDING ACTS

An Act Enabling Certain Motor Fuel Dealers to Purchase Fuel Without Payment of State Tax When Purchased for Sale to Certain Motor Carriers Registered Under

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
the Motor Carrier Road Tax, PA 86-352	0	0	0	0	0	91,000
Agency Grand Total	**17,103,034**	**19,300,000**	**19,190,000**	**21,401,662**	**22,393,811**	**21,173,811**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**604**	**$ 19,372,829**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,244,211	0	$ 0
Other Expenses	0	352,444	0	0
Equipment	0	184,827	0	0
Total - General Fund	0	$ 1,781,482	0	$ 0

Management Services - Agency Relocation (G) Funds are provided for relocation to a new facility. - **(L)** Funds for this purpose are being provided through a separate 1985-86 appropriation in the amount of $485,000.

Other Current Expenses Agency Relocation	0	$ 450,000	0	$ (450,000)

Micrographics Unit - (G) Due to increase in workload 4 temporary positions are converted to fulltime. - **(L)** Funds in the amount of $11,500 are provided to purchase a film developer in a separate 1985-86 appropriation.

Personal Services	4	$ 0	0	$ 0

Forms Printer - (G) Funds are provided for purchase of a continuous forms printer. This will reduce vendor payments and increase efficiency. - **(L)** Funds for this purpose in the amount of $50,351 are included in the separate 1985-86 appropriation for miscellaneous equipment.

Other Expenses	0	$ (32,351)	0	$ 0
Equipment	0	50,351	0	(50,351)

Operations Division - (G) Funds are provided for 15 positions to support various revenue producing activities

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
and 8 temporary positions are converted to fulltime. - **(L)** Funds are reduced to reflect funding for 9 positions for 9 months and 6 positions for 6 months. Funds in the amount of $10,000 for a laser printer, in order to increase output are included in a separate 1985-86 appropriation.				
Personal Services	23	$ 256,000	0	$ (50,000)
Mail Equipment - **(G)** Funds are provided to automate the mail opening procedure. This will increase productivity. - **(L)** Funds are added for the purchase of a second mail-opening machine. Funds for this purpose as well as for a second mail-opening machine, in the amount of $35,500 are included in a separate 1985-86 appropriation.				
Equipment	0	$ 15,500	0	$ (15,500)
Collections and Enforcement - **(G)** Funds are provided to increase productivity by purchase of hardware and software to automate the collection system. - **(L)** Funds in the amount of $500,000 for this purpose are included in a separate 1985-86 appropriation.				
Equipment	0	$ 500,000	0	$ (500,000)
Equipment Funding - **(L)** Funds for equipment in the amount of $295,000 are being included in a separate 1985-86 appropriation.				
Equipment	0	$ 0	0	$ (145,149)
Equipment	0	0	0	(100,000)
1986 FAC Acts (see detail in separate section.				
Other Funding Acts	0	$ 0	0	$ 91,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**631**	**$ 22,393,811**	**0**	**$ (1,220,000)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

			Appropriation
PA 86-352	**An Act Enabling Certain Motor Fuel Dealers to Purchase Fuel Without Payment of State Tax When Purchased for Sale to Certain Motor Carriers Registered Under the Motor Carrier Road Tax** - This act provides $91,000 to cover the administrative costs incurred in FY 86-87 to establish this program. These include:		
	Forms and Decals	$25,000	
	Postage	6,000	
	Data Processing	60,000	
	Total		$91,000

1985-86 Appropriations For Use in 1986-87

PA 86-178 **An Act Concerning a Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account Within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986** - This act appropriates $1,337,500 from the 1985-86 General Fund and specifies that these funds will not lapse until June 30, 1986. Funds are provided for the following:

Agency Relocation	$485,000	
Computers	500,000	
Laser Printer	10,000	
Film Developer	11,500	
Mail Opening Machine	35,500	
Miscellaneous Equipment	295,500	
Agency Total		$1,337,500

DIVISION OF SPECIAL REVENUE
1204

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	405	435	435	435	435	435
	Others Equated to Full-Time	365	367	367	367	367	367
	OPERATING BUDGET						
001	Personal Services	10,705,594	12,334,373	11,967,966	15,223,474	15,157,600	13,371,286
002	Other Expenses	18,330,674	19,332,556	21,328,720	25,132,621	26,562,400	25,561,819
005	Equipment	144,932	51,575	165,119	333,298	483,000	143,500
	Agency Total - General Fund [1]	**29,181,200**	**31,718,504**	**33,461,805**	**40,689,393**	**42,203,000**	**39,076,605**
	Additional Funds Available						
	Special Funds, Non-Appropriated	40,029,939	41,735,000	41,735,000	44,016,000	44,016,000	44,016,000
	Agency Grand Total [2]	**69,211,139**	**73,453,504**	**75,196,805**	**84,705,393**	**86,219,000**	**83,092,605**
	BUDGET BY PROGRAM						
	Lottery	42/0	41/0	42/0	42/0	42/0	42/0
	Personal Services	864,663	995,952	946,869	1,062,964	1,112,964	1,112,964
	Other Expenses	16,274,330	17,251,820	19,401,474	22,884,585	24,424,099	23,624,099
	Equipment	69,187	45,000	89,165	88,554	88,554	0
	Total - General Fund	17,208,180	18,292,772	20,437,508	24,036,103	25,625,617	24,737,063
	Additional Funds Available [3]						
	Special Funds, Non-Appropriated	18,687,663	19,194,000	19,194,000	21,435,000	21,435,000	21,435,000
	Total Additional Funds Available	18,687,663	19,194,000	19,194,000	21,435,000	21,435,000	21,435,000
	Total - All Funds	35,895,843	37,486,772	39,631,508	45,471,103	47,060,617	46,172,063
	Off-Track Betting	185/0	197/0	185/0	185/0	185/0	185/0
	Personal Services	5,606,025	6,601,042	6,102,243	8,708,594	8,708,594	6,922,280
	Other Expenses	439,875	425,089	398,444	611,533	611,533	410,952
	Total - General Fund	6,045,900	7,026,131	6,500,687	9,320,127	9,320,127	7,333,232
	Additional Funds Available [4]						
	Special Funds, Non-Appropriated	18,351,639	19,566,000	19,566,000	19,566,000	19,566,000	19,566,000
	Total Additional Funds Available	18,351,639	19,566,000	19,566,000	19,566,000	19,566,000	19,566,000
	Total - All Funds	24,397,539	26,592,131	26,066,687	28,886,127	28,886,127	26,899,232
	Gambling Regulations	22/0	21/0	22/0	22/0	22/0	22/0
	Personal Services	830,697	929,290	947,397	1,032,670	1,032,670	1,032,670
	Other Expenses	475,215	499,746	359,464	194,452	194,452	194,452
	Equipment	1,372	0	1,196	0	0	0
	Total - General Fund	1,307,284	1,429,036	1,308,057	1,227,122	1,227,122	1,227,122
	Additional Funds Available [5]						
	Special Funds, Non-Appropriated	2,990,637	2,975,000	2,975,000	3,015,000	3,015,000	3,015,000
	Total Additional Funds Available	2,990,637	2,975,000	2,975,000	3,015,000	3,015,000	3,015,000
	Total - All Funds	4,297,921	4,404,036	4,283,057	4,242,122	4,242,122	4,242,122
	Management Services	156/0	176/0	186/0	186/0	186/0	186/0
	Personal Services	3,404,209	4,108,089	3,971,457	4,877,646	4,893,246	4,893,246
	Other Expenses	1,141,254	1,155,901	1,169,338	1,442,051	1,332,316	1,332,316
	Equipment	74,373	6,575	74,758	244,744	394,446	143,500
	Total - General Fund	4,619,836	5,270,565	5,215,553	6,564,441	6,620,008	6,369,062
	Less: Turnover - Personal Services	0	-300,000	0	-458,400	-589,874	-589,874
	EQUIPMENT (Recap)						
	Equipment	144,932	51,575	165,119	333,298	483,000	143,500
	Agency Grand Total	**69,211,139**	**73,453,504**	**75,196,805**	**84,705,393**	**86,219,000**	**83,092,605**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**435**	**$ 31,779,349**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,720,782	0	$ 0
Other Expenses	0	4,113,444	0	0
Equipment	0	281,425	0	0
Total - General Fund	0	$ 7,115,651	0	$ 0
Lottery - (G) Funds are provided for a second weekly lotto drawing. - **(L)** Funds for advertising are removed.				
Personal Services	0	$ 50,000	0	$ 0
Other Expenses	0	3,100,000	0	(800,000)
Total - General Fund	0	$ 3,150,000	0	$ (800,000)
Management Services- (G) Increase in Funding for Purchase of Optical Scanning Equipment. - **(L)** Funds are removed for optical scanning equipment and will be provided through a separate 1985-86 appropriation in the amount of $150,000.				
Personal Services	0	$ 15,600	0	$ 0
Other Expenses	0	(7,600)	0	0
Equipment	0	150,000	0	(150,000)
Total - General Fund	0	$ 158,000	0	$ (150,000)
Off-Track Betting - (L) Funds are removed for 4 OTB Enhancements (one mini-Teletrack, two Class "B" Parlors, and one "AB" Parlor). Funds to reopen the Meriden Parlor remain in the budget.				
Personal Services	0	$ 0	0	$ (1,786,314)
Other Expenses	0	0	0	(200,581)
Total - General Fund	0	$ 0	0	$ (1,986,895)
Management Services - (L) Funds are removed for general office/computer hardware and will be provided through a separate 1985-86 appropriation in the amount of $100,946.				
Equipment	0	$ 0	0	$ (100,946)
Lottery - (L) Funds are removed for lottery drawing equipment and will be provided through a separate 1985-86 appropriation in the amount of $88,554.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Equipment	0	$ 0	0	$ (88,554)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**435**	**$ 42,203,000**	**0**	**$ (3,126,395)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $339,500 from the 1985-86 General Fund and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for equipment within the Management Services and Lottery budget programs.

[1] In addition to the funds shown in the "Appropriated 1985-86" column, a deficiency appropriation of $2.0 million was provided in the Other Expenses account.

[2] It is anticipated that $271.5 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1986-87 broken down as follows: Daily Lottery $78.0 million, Instant Lottery $29.5 million, Lotto Lottery $119.6 million, Off-Track Betting $20.0 million, and from racing $24.4 million. The Weekly Lottery was discontinued effective July 1, 1985.

[3] This is the portion of revenues generated by the various Lottery games which is used to pay agent commissions and various operating expenses. Not included is the amount which is returned to bettors as prizes and awards.

[4] This is the portion of the revenue generated by Off-Track Betting (OTB) which is used to make payments to municipalities (4/10 of 1 percent of the total amount wagered increasing to 1 percent on January 1, 1987), to lease betting systems equipment, and to pay tracks for providing results. Not included in the amount is that portion which is returned to bettors as winnings.

[5] The Betting Taxes Fund reflects payments to the town or city where a betting facility is located, based upon the amount wagered at that facility. The portion paid to municipalities with populations under 50,000 is one-half of one percent and one percent for municipalities with populations over 50,000. Not included in the figure is that portion which is returned to bettors as winnings and the share retained by the association.

STATE INSURANCE PURCHASING BOARD [1]
1220

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	41,313	47,073	47,073	52,029	50,914	50,914
002	Other Expenses	5,159,021	5,438,671	5,438,671	7,176,404	7,176,404	7,176,404
005	Equipment	0	500	500	500	500	500
	Surety Bonds for State Officials and Employees	8,327	11,513	11,513	187,755	187,755	187,755
	Agency Total - General Fund	**5,208,661**	**5,497,757**	**5,497,757**	**7,416,688**	**7,415,573**	**7,415,573**
	Agency Grand Total	**5,208,661**	**5,497,757**	**5,497,757**	**7,416,688**	**7,415,573**	**7,415,573**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	41,313	47,073	47,073	52,029	50,914	50,914
	Other Expenses	5,159,021	5,438,671	5,438,671	7,176,404	7,176,404	7,176,404
021	Surety Bonds for State Officials and Employees	8,327	11,513	11,513	187,755	187,755	187,755
	Equipment	0	500	500	500	500	500
	Total - General Fund	5,208,661	5,497,757	5,497,757	7,416,688	7,415,573	7,415,573
	EQUIPMENT (Recap)						
	Equipment	0	500	500	500	500	500
	Agency Grand Total	**5,208,661**	**5,497,757**	**5,497,757**	**7,416,688**	**7,415,573**	**7,415,573**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**2**	**$ 5,497,757**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 3,841	0	$ 0
Other Expenses	0	400	0	0
Total - General Fund	0	$ 4,241	0	$ 0

Increase Funding for State Insurance - (G) Additional funding is provided for increased premiums for State insurance policies. This change results in a total amount available for 1986-87 of $7,170,754; the estimated expenditure for 1985-86 is $5,433,421.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 1,737,333	0	$ 0
Increase Funding for Employee Surety Bonds - (G) Additional funding is provided for the renewal of the three year policy on Surety Bonds for State Officials and Employees. This change results in a total amount available for 1986-87 of $187,755; the estimated expenditure for 1985-86 is $11,513.				
Other Current Expenses Surety Bonds for State Officials and Employees	0	$ 176,242	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$ 7,415,573**	**0**	**$ 0**

[1] Under the provisions of PA 77-614, the State Insurance Purchasing Board has been assigned to the Department of Administrative Services for administrative purposes only, effective October 1, 1977.

GAMING POLICY BOARD
1290

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	3,050	8,500	5,091	8,500	8,500	8,500
	Agency Total - General Fund	**3,050**	**8,500**	**5,091**	**8,500**	**8,500**	**8,500**
	Agency Grand Total	**3,050**	**8,500**	**5,091**	**8,500**	**8,500**	**8,500**
	BUDGET BY PROGRAM						
	Gaming Policy Board	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	3,050	8,500	5,091	8,500	8,500	8,500
	Total - General Fund	3,050	8,500	5,091	8,500	8,500	8,500
	Agency Grand Total	**3,050**	**8,500**	**5,091**	**8,500**	**8,500**	**8,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	Governor's Estimated Expenditure	0	$ 8,500	0	$ 0
1986-87	Governor's Recommended Budget/Total Legislative Revisions	0	$ 8,500	0	$ 0

OFFICE OF POLICY AND MANAGEMENT
1310

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	206	208	215	209	228	221
	Others Equated to Full-Time	5	5	5	5	5	5
	Other Funds						
	Permanent Full-Time	19	22	18	19	19	19
	OPERATING BUDGET						
001	Personal Services	5,798,085	6,786,439	6,585,872	7,611,190	7,424,038	7,287,938
002	Other Expenses	1,306,309	1,457,742	1,423,680	1,585,067	1,756,067	1,656,067
005	Equipment	28,027	56,058	63,058	10,000	144,400	54,100
	Other Current Expenses	217,680	1,012,600	712,600	1,180,000	1,480,000	1,480,000
	Other Funding Acts	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns	6,191,734	7,667,100	6,536,295	8,745,632	8,745,632	8,745,632
	Grant Payments To Towns	66,407,660	71,908,000	68,058,884	72,760,000	72,760,000	70,085,000
	Agency Total - General Fund [1]	**79,949,495**	**88,887,939**	**83,380,389**	**91,891,889**	**92,310,137**	**89,358,737**
	Additional Funds Available						
	Federal Contributions	5,979,160	3,286,263	22,310,843	3,774,146	3,774,146	3,774,146
	Private Contributions	63,784	0	10,280	78,000	78,000	78,000
	Agency Grand Total	**85,992,439**	**92,174,202**	**105,701,512**	**95,744,035**	**96,162,283**	**93,210,883**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support	31/0	29/0	38/0	32/0	46/0	44/0
	Personal Services	821,214	982,314	1,011,024	1,221,348	1,122,543	1,087,443
	Other Expenses	157,407	139,622	136,400	151,218	151,218	151,218
027	Municipal Infrastructure Trust Fund Administration	0	0	0	50,000	50,000	50,000
029	Office of Information and Technology	0	0	0	0	300,000	300,000
	Equipment	1,711	2,283	9,283	1,150	121,550	31,250
	Total - General Fund	980,332	1,124,219	1,156,707	1,423,716	1,745,311	1,619,911
	Federal Contributions						
	National Center for Service Learning	22,916	21,000	21,000	0	0	0
	Total - Federal Contribution	22,916	21,000	21,000	0	0	0
	Additional Funds Available						
	Private Contributions	7,942	0	10,280	10,000	10,000	10,000
	Total Additional Funds Available	7,942	0	10,280	10,000	10,000	10,000
	Total - All Funds	1,011,190	1,145,219	1,187,987	1,433,716	1,755,311	1,629,911
	Policy & Development, Coordination & Implement	125/19	133/22	126/18	127/19	138/19	127/19
	Personal Services	3,830,399	4,665,940	4,257,152	4,986,407	4,910,247	4,844,247
	Other Expenses	881,442	1,030,247	980,852	1,093,031	1,264,031	1,164,031
023	Energy Conservation Program	217,680	412,600	212,600	430,000	430,000	430,000
024	Automated Budget System and Data Base Link	0	600,000	500,000	700,000	700,000	700,000
	Equipment	24,952	52,500	52,500	7,950	21,950	21,950
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	522,000	695,320	695,320	725,914	725,914	725,914
	Justice Assistance Grants	0	550,000	450,000	950,000	950,000	950,000
	State Occupational Information Coordinating Committee	63,000	66,780	66,780	69,718	69,718	69,718
	Grant Payments To Towns						
	Total - General Fund	5,539,473	8,073,387	7,215,204	8,963,020	9,071,860	8,905,860
	Federal Contributions						
	Coastal Energy Impact	76,924	0	0	0	0	0
	Social Services Low Income and PA Recipients	14,758	0	0	0	0	0
	Anti-Recessionary Fiscal Assistance	17,911	0	0	0	0	0
	Social Service Block Grant	0	0	60,000	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Low Income Home Energy Assistance	3,079,926	130,000	96,252	80,000	80,000	80,000
	Justice Assistance Act	0	550,000	550,000	0	0	0
	Discretionay Grants Cooperative Agreements	54,850	30,000	30,000	40,000	40,000	40,000
	Juvenile Justice and Delinquent Prevention	238,928	510,000	510,000	490,000	490,000	490,000
	Criminal Justice Block Grant	0	0	1,200,000	1,200,000	1,200,000	1,200,000
	Crime Victim Assistance	0	0	700,000	700,000	700,000	700,000
	Comprehensive Employment and Training	232	0	0	0	0	0
	State and Area Water Quality Planning Agency	3,164	0	10,000	0	0	0
	National Energy Information Center	10,046	0	17,340	0	0	0
	Conservation and Renewable Energy	257,609	0	0	428,503	428,503	428,503
	Weatherization Demonstration	0	0	636,893	0	0	0
	Supplemental State Energy Conservation	-14,851	0	10,000	0	0	0
	Energy Extension Service	182,510	0	150,804	120,643	120,643	120,643
	Appropriate Energy Technology	11,785	0	24,081	0	0	0
	Energy Conservation Institutional Buildings	150,428	800,000	173,300	68,013	68,013	68,013
	Oil Overcharge Funds	1,122,184	1,245,263	2,397,558	514,416	514,416	514,416
	Total - Federal Contribution	5,206,404	3,265,263	6,566,228	3,641,575	3,641,575	3,641,575
	Additional Funds Available						
	Private Contributions	55,842	0	0	68,000	68,000	68,000
	Total Additional Funds Available	55,842	0	0	68,000	68,000	68,000
	Total - All Funds	10,801,719	11,338,650	13,781,432	12,672,595	12,781,435	12,615,435
	Intergovernmental Relations	50/0	46/0	50/0	50/0	52/0	50/0
	Personal Services	1,146,472	1,275,185	1,317,696	1,513,435	1,536,248	1,501,248
	Other Expenses	267,460	287,873	306,428	340,818	340,818	340,818
	Equipment	1,364	1,275	1,275	900	900	900
	Grant Payments - Other Than Towns						
	Tax Relief for Elderly Renters	5,606,734	6,355,000	5,324,195	7,000,000	7,000,000	7,000,000
	Grant Payments To Towns						
	Reimbursement Property Tax Manufacturers Inventories	17,630,297	17,900,000	17,800,000	17,800,000	17,800,000	17,800,000
	Reimbursement Property Tax Mercantile Inventories	16,895,576	17,100,000	17,000,000	17,000,000	17,000,000	17,000,000
	Reimbursement Property Tax-Disability Exemption	471,462	550,000	467,480	500,000	500,000	500,000
	Distressed Municipalities	8,338,855	10,858,000	8,943,109	8,100,000	8,100,000	8,635,000
	Property Tax Relief Elderly Circuit Breaker	7,532,848	8,600,000	7,768,978	9,500,000	9,500,000	9,500,000
	Property Tax Relief Elderly Freeze Program	15,538,622	16,900,000	16,079,317	15,900,000	15,900,000	15,900,000
	Property Tax Relief for Veterans	0	0	0	3,960,000	3,960,000	750,000
	Total - General Fund	73,429,690	79,827,333	75,008,478	81,615,153	81,637,966	78,927,966
	Federal Contributions						
	Mine Health and Safety	41,711	0	31,744	32,571	32,571	32,571
	Disaster Assistance	708,129	0	15,691,871	100,000	100,000	100,000
	Total - Federal Contribution	749,840	0	15,723,615	132,571	132,571	132,571
	Total - All Funds	74,179,530	79,827,333	90,732,093	81,747,724	81,770,537	79,060,537
	Less: Turnover - Personal Services	0	-137,000	0	-110,000	-145,000	-145,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	522,000	695,320	695,320	725,914	725,914	725,914
602	Tax Relief for Elderly Renters	5,606,734	6,355,000	5,324,195	7,000,000	7,000,000	7,000,000
603	Justice Assistance Grants	0	550,000	450,000	950,000	950,000	950,000
604	State Occupational Information Coordinating Committee	63,000	66,780	66,780	69,718	69,718	69,718
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursement Property Tax Manufacturers Inventories	17,630,297	17,900,000	17,800,000	17,800,000	17,800,000	17,800,000

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
702	Reimbursement Property Tax Mercantile Inventories	16,895,576	17,100,000	17,000,000	17,000,000	17,000,000	17,000,000
703	Reimbursement Property Tax-Disability Exemption	471,462	550,000	467,480	500,000	500,000	500,000
704	Distressed Municipalities	8,338,855	10,858,000	8,943,109	8,100,000	8,100,000	8,635,000
705	Property Tax Relief Elderly Circuit Breaker	7,532,848	8,600,000	7,768,978	9,500,000	9,500,000	9,500,000
706	Property Tax Relief Elderly Freeze Program	15,538,622	16,900,000	16,079,317	15,900,000	15,900,000	15,900,000
707	Property Tax Relief for Veterans	0	0	0	3,960,000	3,960,000	750,000
	EQUIPMENT (Recap)						
	Equipment	28,027	56,058	63,058	10,000	144,400	54,100
	OTHER FUNDING ACTS						
040	Study of Housing Programs, SA 86-40	0	0	0	0	0	50,000
		15,538,622	16,900,000	16,079,317	15,900,000	15,900,000	15,900,000
	Agency Grand Total	**85,992,439**	**92,174,202**	**105,701,512**	**95,744,035**	**96,162,283**	**93,210,883**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	215	$ 84,207,579	0	$ 0
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 412,859	0	$ 0
Other Expenses	0	173,325	0	0
Other Current Expenses	0	67,400	0	0
Equipment	0	(32,058)	0	0
Grant Payments To Towns	0	433,532	0	0
Grant Payments – Other Than Towns	0	(994,000)	0	0
Total – General Fund	0	$ 61,058	0	$ 0

Improved Capital Planning – (G) Funds are provided for an improved capital planning process. The current Statewide Facility and Capital Plan (FACCAP) and Master Transportation Plan do not cover certain facility repair and renovation projects, grants-in-aid and institutional support facilities. In addition the current plans are not coordinated with the budget process. This funding would be used to modify and improve FACCAP and the Master Transportation Plan. – **(L)** Funding is removed due to the fact that OPM would be unable to efficiently utilize these additional funds until the Department of Administrative Services (DAS) begins implementation of the Comprehensive Long Range Planning and Capital Budget System. DAS has responsibility for the implementation of improved Capital Planning, while OPM is concerned with its impact on the annual State budget.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 45,000	(2)	$ (45,000)
Other Expenses	0	75,000	0	(75,000)
Total - General Fund	2	$ 120,000	(2)	$ (120,000)

Data Processing Enhancements - **(G)** Funds are provided for a Wang VS-100 minicomputer, 19 additional personal computers, 4 additional printers, hardware upgrades, and a Programmer I position. This equipment upgrade is provided in order to better administer the many grant programs for which OPM has responsibility. - **(L)** OPM is currently using a Wang VS-85 for both administrative and line system activities. This is the result of an upgrade from the Wang OIS 140 which took place in 1984. Dollars are removed in order to reflect a phase-in plan for this computer system upgrade.

Personal Services	1	$ 17,600	(1)	$ (17,600)
Equipment	0	120,400	0	(90,300)
Total - General Fund	1	$ 138,000	(1)	$ (107,900)

Municipal Taxation Technical Assistance Unit - **(G)** Funds are provided for advisors trained in tax collection methods and procedures to monitor and assist tax collectors throughout the 324 taxing districts in the state. Tax collections for the last three collection periods average 96.7% of taxes collectable or $97.5 million not collected annually statewide. - **(L)** Funding is removed since there is no evidence which indicates that approval of these additional positions would result in additional municipal tax revenues.

Personal Services	2	$ 35,000	(2)	$ (35,000)

Promote Private Sector Initiatives - **(G)** Funds are provided for an additional position within the Council on Voluntary Action in order to further promote private sector volunteer services and contributions to public and non-profit organizations. - **(L)** This position is removed due to a lack of sufficient justification for its addition.

Personal Services	1	$ 17,500	(1)	$ (17,500)

Family Violence Program - **(G)** Funds are provided for the Justice Planning Division to evaluate programs designed to assist victims of family violence and to increase public awareness of these programs. - **(L)** Funding is removed due to a lack of sufficient justification for this additional funding.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 50,000	0	$ (50,000)

Community-Based Health Services – (G) Funds are provided for an additional position to assist with the development of standards, policies and reporting requirements for the purchase of community based health services. – **(L)** Funding is removed due to the improper placement of this activity within OPM.

Personal Services	1	$ 21,000	(1)	$ (21,000)

Office of Information and Technology – (G) Funds are provided for the establishment of an Office of Information and Technology to develop long-range data processing and telecommunications plans for the state. This change results in a total amount available for 1986-87 of $300,000; the estimated expenditure for 1985-86 is $0. PA 86-292 provides the Office of Information and Technology the statutory authority for its activities.

Other Current Expenses Office of Information & Technology	7	$ 300,000	0	$ 0

Tax Relief for Elderly Renters – (G) Funds are provided in accordance with PA 85-612 which increased the qualifying income levels and maximum benefits under this program effective in fiscal year 1986-87. This change plus any other adjustment results in a total amount available for 1986-87 of $7,000,000; the estimated expenditure for 1985-86 is $5,324,195.

Grant Payments – Other Than Towns Tax Relief Elderly Rentals	0	$ 1,650,000	0	$ 0

Tax Relief for Elderly Homeowners – (G) Funds are provided in accordance with PA 85-612 which increased qualifying income and maximum benefit levels under this program effective in fiscal year 1986-87. This change plus any other adjustment results in a total amount available for 1986-87 of $9,500,000; the estimated expenditure for 1985-86 is $7,768,978.

Grant Payments To Towns Tax Relief Elderly Homeowners	0	$ 1,750,000	0	$ 0

Property Tax Relief for Veterans – (G) Funds are provided in accordance with PA 85-573 which tripled most exemptions

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
from local property tax for veterans effective in fiscal year 1986-87. - **(L)** Funding is removed to reflect updated estimates of the required need within this grant account. This change results in a total amount available for 1986-87 of $750,000; the estimated expenditure for 1985-86 is $0.				
Grant Payments To Towns Veterans Exemption	0	$ 3,960,000	0	$ (3,210,000)
Distressed Municipalities - **(L)** Funding is provided to reflect updated estimates of required need in this grant account. This change results in a total amount available for 1986-87 of $8,635,000; the estimated expenditure for 1985-86 is $8,943,109.				
Grant Payments To Towns Distressed Municipalities	0	$ 0	0	$ 535,000
Study of Long Term Care for the Elderly - **(L)** Funding in the amount of $25,000 is provided for a study of long term care for the elderly.				
Other Expenses	0	$ 0	0	$ 25,000
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 50,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	229	$ 92,310,137	(7)	$ (2,951,400)

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-40	**"An Act Concerning a Study of Housing Programs Receiving State Financial Assistance"** - This act provides funding for a study of housing programs receiving State financial assistance. The study will be conducted by the Office of Policy and Management and a final report is due no later than January 1, 1987.	$ 50,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates the sum of $40 million to the Revenue Sharing Account within the Municipal Infrastructure Trust Fund established by Section 2 of PA 85-1, JSS.

These funds are from the 1985-86 General Fund surplus, and will not lapse until June 30, 1987. The investment earnings derived from the $40 million appropriated to the Revenue Sharing Account will be used for annual unrestricted grants to towns paid each March fifteenth. The estimated fiscal year 1986-87 investment earnings on the Revenue Sharing Account total $2.3 million. This is based on nine months of interest earnings. It is estimated that in future fiscal years the annual investment earnings on the Revenue Sharing Account will total approximately $4 million. These investment earnings will be distributed to municipalities through a formula based 80% on population, 10% on population density and 10% on public housing rooms. The Municipal Infrastructure Trust Fund investment earnings are expected to result in a total $18 million distribution to municipalities in fiscal year 1986-87. In addition the Office of Policy and Management will be responsible for the distribution of all remaining nonrecurring funds to agencies as identified in PA 86-178. A new agency number (9202) and account entitled Nonrecurring Expenses (021) have been established for this purpose.

PA-86-1, 6/23/86, Session II, **"An Act Authorizing the Use of a Portion of the General Fund Surplus for the Fiscal Year Ending June 30, 1986 for a Town Improvement Program, a Municipal Solid Waste Recycling Program and Revenue Sharing Grants to Towns, and Authorizing the Use of Certain Unappropriated Surplus for the Redemption or Purchase of Outstanding State Indebtedness"** - This act appropriates the sum of $30 million to the Revenue Sharing Account within the Municipal Infrastructure Trust Fund. The investment earnings derived from this $30 million appropriation will be used for annual unrestricted grants to towns paid each March fifteenth. The estimated fiscal year 1986-87 investment earnings resulting from this $30 million deposit to the Revenue Sharing Account total $1.7 million. It is estimated that in future fiscal years the investment earning will total approximately $3 million. These funds will be distributed through the 80%-10%-10% formula outlined above.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-261, "An Act Providing for Preparation of an Annual Report to the Committee on Finance, Revenue and Bonding Concerning Certain Data for each Town Related to Taxable Property and Exemptions from Property Tax" - This act requires the Secretary of the Office of Policy and Management to submit annual reports to the Finance, Revenue and Bonding Committee concerning property tax data. The report due on January 15, 1987 is to include data on taxable real property and on certain property tax exemptions. The report due in 1988 must include data on certain individual property tax exemptions. The report due in 1989 and thereafter must include data on all taxable as well as tax exempt property.

PA 86-394, "An Act Increasing Support Payments to Veterans Dependents" - This act grants a $1,000 property tax exemption to any State resident who has been a U.S. citizen for at least 10 years and served during World War II in the armed forces of any of the 26 countries that signed the United Nations declaration of January 1, 1942. The exemption is effective with municipal assessment lists commencing October 1, 1987. A State cost of $160,000 is anticipated in fiscal year 1988-89.

PA 86-409, "An Act Providing That Persons Permanently and Totally Disabled and Qualified Under Income Requirements in the State Program for Elderly Homeowners and Renters be Eligible for Benefits Therein Irrespective of Age" - This act eliminates age qualifications under the State property tax relief programs for elderly homeowners and renters for totally disabled persons who qualify under the income criteria. This act becomes effective with the October 1, 1986 assessment year and therefore has no fiscal impact until fiscal year 1987-88. The State cost associated with this act in fiscal year 1987-88 is estimated to be $1 million.

PA 86-1, 6/11/86 Session, "An Act Providing that Benefits for Any Homeowner or Renter in the Elderly Tax Relief Program Revised in 1985 Shall not be Less than their Benefits in the Year Immediately Preceding Revision and Including Necessary Technical Amendments " - This act provides that no eligible homeowner or renter in the State program for elderly tax relief shall receive less in benefits during the 1986-87 fiscal year than such homeowner or renter received during the 1985-86 fiscal year. The act also states that no homeowner or renter shall cease to qualify for benefits under the State program for elderly tax relief in fiscal year 1986-87 if such homeowner or renter meets the age and income requirements in effect for the payment of fiscal year 1985-86 benefits. Finally, the act provides a reimbursement of $10 per verified application to towns. The State cost resulting from this legislation is estimated to be $3.43 million in fiscal year 1986-87. The cost to hold harmless the benefits for homeowners is estimated to be $1 million and for renters is estimated to be $2 million. The $10 reimbursement to towns per verified application will create a State cost of approximately $430,000 in fiscal year 1986-87. The costs relating to this act are included within the fiscal year 1986-87 budget of the Office of Policy and Management.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for a pilot demonstration program to leverage private contributions for redevelopment of designed historic preservation areas, Sec. 3b(6), PA 86-396	$1,000,000	$ 0	$1,000,000
Contingency Reserve, Sec. 2(S), SA 86-54	3,751,000	0	Not Available

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

COMMISSION ON CONNECTICUT'S FUTURE [1]
1311

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	3,338	10,600	10,600	11,066	11,000	11,000
	Agency Total - General Fund	**3,338**	**10,600**	**10,600**	**11,066**	**11,000**	**11,000**
	Agency Grand Total	**3,338**	**10,600**	**10,600**	**11,066**	**11,000**	**11,000**
	BUDGET BY PROGRAM						
	Commission on Connecticut's Future	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	3,338	10,600	10,600	11,066	11,000	11,000
	Total - General Fund	3,338	10,600	10,600	11,066	11,000	11,000
	Agency Grand Total	**3,338**	**10,600**	**10,600**	**11,066**	**11,000**	**11,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 10,600**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 400	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 11,000**	**0**	**$ 0**

[1] In accordance with the provisions of PA 84-512, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective July 1, 1984.

OFFICE OF VETERANS AFFAIRS
1312

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	3	8
	OPERATING BUDGET						
006	Office of Veterans Affairs	0	0	0	0	100,000	250,000
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**100,000**	**250,000**
	Agency Grand Total	**0**	**0**	**0**	**0**	**100,000**	**250,000**
	BUDGET BY PROGRAM						
	Veterans Claims and Rights	0/0	0/0	0/0	0/0	3/0	8/0
006	Office of Veterans Affairs	0	0	0	0	100,000	250,000
	Total - General Fund	0	0	0	0	100,000	250,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**100,000**	**250,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Establish Office of Veterans Affairs - (G) Funding and three positions are provided to establish an Office of Veterans Affairs. The Office is to provide assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under State and federal laws. - (L) Funding is added in order to expand the staff and capability of the Office in dealing with veterans affairs. PA 86-175 implements this change.				
Other Current Expenses Office of Veterans Affairs	3	$ 100,000	5	$ 150,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 100,000**	**5**	**$ 150,000**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-175, "An Act Establishing a Department of Veterans' Affairs" - This act establishes the Office of Veterans Affairs. The act requires the Office to be staffed by not less than eight men and women, including six Service Officers, one of whom shall be the Department Head, and clerical personnel. The office is to provide assistance to veterans in obtaining benefits and rights to which they may be entitled under State and Federal law.

DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
1320

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	747	756	756	756	791	772
	Others Equated to Full Time	48	35	49	50	50	50
	Other Funds						
	Permanent Full Time	555	551	581	555	555	555
	Others Equated to Full Time	15	0	15	15	15	15
	OPERATING BUDGET						
001	Personal Services	17,740,108	18,392,008	18,500,198	20,599,931	20,635,767	20,317,767
002	Other Expenses	12,272,185	11,026,467	11,044,367	12,892,011	11,831,745	11,587,745
005	Equipment	306,122	145,424	255,424	216,000	487,000	186,000
	Other Current Expenses	25,576,160	33,199,299	34,004,379	40,400,537	40,265,044	37,565,044
	Other Funding Acts	15,000	0	0	0	0	25,000
	Agency Total - General Fund	**55,909,575**	**62,763,198**	**63,804,368**	**74,108,479**	**73,219,556**	**69,681,556**
	Additional Funds Available						
	Data Processing Revolving Fund	15,014,875	17,356,321	16,700,000	18,500,000	18,500,000	18,500,000
	Purchasing Revolving Fund	35,845,110	39,569,878	39,175,000	41,176,000	41,176,000	41,176,000
	Special Funds Non-Appropriated	3,192,995	4,180,627	3,593,574	3,906,709	4,300,000	4,300,000
	Agency Grand Total	**109,962,555**	**123,870,024**	**123,272,942**	**137,691,188**	**137,195,556**	**133,657,556**
	BUDGET BY BUREAU						
	DAS - Office of the Commissioner						
	General Fund	**3,302,561**	**3,316,187**	**3,750,821**	**4,454,043**	**4,354,832**	**4,189,832**
	DAS - Bureau of Personnel						
	General Fund	**25,588,745**	**31,956,676**	**32,444,882**	**36,582,579**	**37,533,578**	**35,530,578**
	Total - All Funds	25,588,745	31,956,676	32,444,882	36,582,579	37,533,578	35,530,578
	DAS - Bureau of Collection Services						
	General Fund	**3,920,246**	**4,634,826**	**4,365,697**	**4,962,703**	**4,996,709**	**4,840,709**
	Total - All Funds	3,920,246	4,634,826	4,365,697	4,962,703	4,996,709	4,840,709
	DAS - Bureau of Information Systems and Data Processing						
	General Fund	**820,912**	**1,616,955**	**1,389,933**	**1,622,555**	**1,616,168**	**1,616,168**
	Data Processing Revolving Fund	15,014,875	17,356,321	16,700,000	18,500,000	18,500,000	18,500,000
	Total - All Funds	15,835,787	18,973,276	18,089,933	20,122,555	20,116,168	20,116,168
	DAS - Bureau of Purchasing						
	General Fund	**2,777,387**	**2,479,982**	**3,766,593**	**2,664,772**	**2,655,503**	**2,655,503**
	Purchasing Revolving Fund	35,845,110	39,569,878	39,175,000	41,176,000	41,176,000	41,176,000
	Total - All Funds	38,622,497	42,049,860	42,941,593	43,840,772	43,831,503	43,831,503
	DAS - Bureau of Public Works						
	General Fund	**19,499,724**	**18,758,572**	**18,086,442**	**23,821,827**	**22,062,766**	**20,848,766**
	Special Funds Non-Appropriated	3,192,995	4,180,627	3,593,574	3,906,709	4,300,000	4,300,000
	Total - All Funds	22,692,719	22,939,199	21,680,016	27,728,536	26,362,766	25,148,766
	EQUIPMENT (Recap)						
	Equipment	306,122	145,424	255,424	216,000	487,000	186,000
	OTHER FUNDING ACTS						
	Ancient Burial Ground, SA 86-72	0	0	0	0	0	15,000
	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	0	0	0	0	10,000
	Historic Preservation of State Buildings, PA 84-489	15,000	0	0	0	0	0
	Agency Grand Total	**109,962,555**	**123,870,024**	**123,272,942**	**137,691,188**	**137,195,556**	**133,657,556**

[1] Pursuant to SA 85-30 and PA 86-388, the Appropriations Acts, funding for the Department of Administrative Services is appropriated for the entire agency, rather than by Bureau. The funding for each Bureau is shown for information purposes only.

DAS - OFFICE OF THE COMMISSIONER
1321

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	78	78	96	97	98	98
	Others Equated to Full-Time	4	4	5	5	6	6
	OPERATING BUDGET						
001	Personal Services	1,864,154	1,991,682	2,122,813	2,495,110	2,519,533	2,519,533
002	Other Expenses	1,107,889	1,217,247	1,341,750	1,667,933	1,453,465	1,398,465
005	Equipment	306,122	86,424	255,424	216,000	311,000	186,000
	Suggestion Awards	24,396	20,834	30,834	75,000	70,834	70,834
	Other Funding Acts	0	0	0	0	0	15,000
	Agency Total - General Fund [1]	**3,302,561**	**3,316,187**	**3,750,821**	**4,454,043**	**4,354,832**	**4,189,832**
	Agency Grand Total	**3,302,561**	**3,316,187**	**3,750,821**	**4,454,043**	**4,354,832**	**4,189,832**
	BUDGET BY PROGRAM						
	Management Services	78/0	78/0	96/0	97/0	98/0	98/0
	Personal Services	1,864,154	2,021,852	2,122,813	2,533,265	2,568,765	2,568,765
	Other Expenses	1,107,889	1,217,247	1,341,750	1,667,933	1,453,465	1,398,465
021	Suggestion Awards	24,396	20,834	30,834	75,000	70,834	70,834
	Equipment	306,122	86,424	255,424	216,000	311,000	186,000
	Total - General Fund	3,302,561	3,346,357	3,750,821	4,492,198	4,404,064	4,224,064
	Less: Turnover - Personal Services	0	-30,170	0	-38,155	-49,232	-49,232
	EQUIPMENT (Recap)						
	Equipment	306,122	86,424	255,424	216,000	311,000	186,000
	OTHER FUNDING ACTS						
041	Ancient Burial Ground, SA 86-72	0	0	0	0	0	15,000
	Agency Grand Total	**3,302,561**	**3,316,187**	**3,750,821**	**4,454,043**	**4,354,832**	**4,189,832**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**97**	**$ 3,599,963**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 523,573	0	$ 0
Other Expenses	0	48,220	0	0
Equipment	0	13,076	0	0
Total - General Fund	0	$ 584,869	0	$ 0

Public Suggestion Awards Program - (G) Funding and an additional position are provided to administer the expanded

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
State Suggestion Awards Program. PA 85-360 required the Department to solicit suggestions from the public and to increase the maximum award from $5,000 to $10,000. This change results in a total amount available for 1986-87 of $280,000; the estimated expenditure for 1985-86 is $165,000.				
Personal Services	1	$ 35,500	0	$ 0
Other Expenses	0	20,000	0	0
Other Current Expenses				
Suggestion Awards	0	50,000	0	0
Equipment	0	9,500	0	0
Total - General Fund	1	$ 115,000	0	$ 0
Transfer Installment Purchases to Equipment - **(G)** Funding for installment purchases is transferred from Other Expenses to Equipment per directives from the State Comptroller.				
Other Expenses	0	$ (143,000)	0	$ 0
Equipment	0	143,000	0	0
Total - General Fund	0	$ 0	0	$ 0
Enhance Automated Personnel System - **(G)** Funding is provided to purchase and install an employee history module for the Connecticut State Employee Information System (CSEIS). - **(L)** Funds for this employee history module will be provided through a separate 1985-86 appropriation in the amount of $55,000.				
Other Expenses	0	$ 55,000	0	$ (55,000)
Equipment Funding - **(L)** Funds are removed for one-time Equipment purchases and will be provided through a separate 1985-86 appropriation in the amount of $125,000.				
Equipment	0	$ 0	0	$ (125,000)
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 15,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**98**	**$ 4,354,832**	**0**	**$ (165,000)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-72	**"An Act Concerning Designation of a Portion of the Former Connecticut State School for Boys as an Ancient Burial Ground"** - This act provides $15,000 to the Commissioner of Administrative Services to determine the location of gravesites on state-owned land formerly occupied by the Connecticut State School for Boys. The act requires a fence to be constructed around the burial	

ground and an appropriate monument to be erected. Effective date: July 1, 1986.

$15,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $180,000 from the 1985-86 General Fund surplus to the Office of the Commissioner in the Department of Administrative Services, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of an automated personnel system component, and for various computer and office equipment.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

DAS - BUREAU OF PERSONNEL
1322

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	143	143	144	143	158	147
	Others Equated to Full-Time	2	7	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	3,967,857	4,247,138	4,347,739	4,772,243	4,832,242	4,677,242
002	Other Expenses	1,466,953	2,048,338	2,060,896	2,145,336	2,334,336	2,188,336
005	Equipment	0	0	0	0	12,000	0
	Other Current Expenses	20,153,935	25,661,200	26,036,247	29,665,000	30,355,000	28,655,000
	Other Funding Acts	0	0	0	0	0	10,000
	Agency Total - General Fund [1]	**25,588,745**	**31,956,676**	**32,444,882**	**36,582,579**	**37,533,578**	**35,530,578**
	Agency Grand Total	**25,588,745**	**31,956,676**	**32,444,882**	**36,582,579**	**37,533,578**	**35,530,578**
	BUDGET BY PROGRAM						
	Personnel Development	11/0	15/0	12/0	11/0	11/0	11/0
	Personal Services	398,741	410,727	441,873	377,019	374,863	374,863
	Other Expenses	115,634	102,850	101,796	106,953	106,953	106,953
	Total - General Fund	514,375	513,577	543,669	483,972	481,816	481,816
	Labor Relations	14/0	17/0	19/0	14/0	16/0	14/0
	Personal Services	517,116	662,346	583,262	637,870	622,870	622,870
	Other Expenses	141,409	196,743	172,484	206,043	206,043	206,043
022	Quality of Work-Life Fund	82,971	511,200	666,247	0	0	0
027	Health Care Cost Containment	0	0	100,000	0	700,000	0
028	Social Services-LMF	0	0	45,000	0	0	0
029	Clerical-LMF	0	0	75,000	0	0	0
	Total - General Fund	741,496	1,370,289	1,641,993	843,913	1,528,913	828,913
	Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	102,028	89,165	107,014	96,803	96,803	96,803
	Other Expenses	761,935	1,271,351	1,160,914	1,327,421	1,327,421	1,327,421
023	Workers' Compensation Claims	19,933,176	25,000,000	25,000,000	29,500,000	29,500,000	28,500,000
	Total - General Fund	20,797,139	26,360,516	26,267,928	30,924,224	30,924,224	29,924,224
	Administrative and Technical Service	115/0	108/0	110/0	115/0	128/0	119/0
	Personal Services	2,949,972	3,189,590	3,215,590	3,731,349	3,829,058	3,674,058
	Other Expenses	447,975	477,394	625,702	504,919	693,919	547,919
024	Managerial Development	137,788	150,000	150,000	165,000	155,000	155,000
	Equipment	0	0	0	0	12,000	0
	Total - General Fund	3,535,735	3,816,984	3,991,292	4,401,268	4,689,977	4,376,977
	Less: Turnover - Personal Services	0	-104,690	0	-70,798	-91,352	-91,352
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	12,000	0
	OTHER FUNDING ACTS						
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	0	0	0	0	10,000
	Agency Grand Total	**25,588,745**	**31,956,676**	**32,444,882**	**36,582,579**	**37,533,578**	**35,530,578**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**143**	**$ 32,071,186**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 247,594	0	$ 0
Other Expenses	0	96,998	0	0
Other Current Expenses	0	5,000	0	0
Total - General Fund	0	$ 349,592	0	$ 0

Increased Workers' Compensation Awards - (G) Additional funding is provided for Workers' Compensation Awards to State Employees. This increase is due to inflation and growth in the number of claims. - **(L)** Funding is reduced by $1,000,000 because expenses are not expected to increase as much as originally anticipated. This change results in a total amount available for 1986-87 of $28,500,000; the estimated expenditure for 1985-86 is $25,000,000.

Other Current Expenses				
Workers' Compensation Awards	0	$ 4,500,000	0	$ (1,000,000)

Improve Compliance with CHRO Regulations - (G) Three-quarter year funding and two additional positions are provided to improve State compliance with Commission on Human Rights and Opportunities (CHRO) affirmative action regulations. These personnel will be used to develop and validate State examinations that are free of bias against minority groups. - **(L)** Funding for one position is removed. It is anticipated that the additional remaining position will result in improved compliance with CHRO regulations. Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,000.

Personal Services	2	$ 50,000	(1)	$ (25,000)
Other Expenses	0	69,000	0	(30,000)
Equipment	0	2,000	0	(2,000)
Total - General Fund	2	$ 121,000	(1)	$ (57,000)

Affirmative Action Support for Small Agencies - (G) Three-quarter funding and six positions are provided to the Department to act as Affirmative Action Officers for small State agencies. - **(L)** Funding for three positions is eliminated. It is anticipated that the three remaining positions will be able to provide adequate affirmative action support for small agencies. This change results in a total amount available for 1986-87 of $51,000; the estimated expenditure for 1985-86 is $0. Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $4,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	6	$ 85,000	(3)	$ (42,000)
Other Expenses	0	8,000	0	(4,000)
Equipment	0	8,000	0	(8,000)
Total - General Fund	6	$ 101,000	(3)	$ (54,000)

Strengthen Personnel Services - (G) Funding and five positions are provided to meet increased responsibilities placed on the Division. Improvements in service delivery are sought in the areas of examinations, classification, recruitment and selection, and administration of the State Personnel Act. - **(L)** Funding for this option is removed. The minor improvements in services do not justify the additional expenitures.

Personal Services	5	$ 88,000	(5)	$ (88,000)
Other Expenses	0	112,000	0	(112,000)
Equipment	0	2,000	0	(2,000)
Total - General Fund	5	$ 202,000	(5)	$ (202,000)

Funding for Health Care Cost Containment - (G) Full year funding is provided for two staff persons for the Joint Labor/Management Health Care Cost Containment Committee, and to contract for the services of a "gatekeeper". This gatekeeper would monitor medical and surgical services to insure that they are medically necessary and performed in the appropriate setting. - **(L)** Funding for the gatekeeper and the 2 staff persons is removed. It is possible that these services will be offered at no cost by the state's health care provider.

Other Current Expenses				
Health Care Cost Containment	2	$ 700,000	(2)	$ (700,000)

Expiration of Quality of Work-Life Fund - (G) No funding is provided for the Quality of Work-Life Fund because the collective bargaining provision which established the Fund expires at the end of fiscal year 1985-86.

Other Current Expenses				
Quality of Work-Life Fund	0	$ (511,200)	0	$ 0

Report on Bureau of Personnel Activities - (L) In order to evaluate the utilization of the Bureau's personnel, a report is requested to be provided to the Appropriations Committee. This report should describe the Bureau's responsibilities by activity, showing the resources dedicated to that activity, both in personal services dollars and in person-days of effort (including full-time, part-time, temporary, and overtime). Productivity measures

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount

should be shown for each activity. The report should be provided by February 5, 1987.

Joint Labor-Management Committee Report - (L) The Bureau of Personnel is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, on the activities and accomplishments of the Joint Labor-Management Committee. The report should be presented by February 5, 1987.

1986 FAC Acts (see detail in separate section).

Other Funding Acts	0	$ 0	0	$ 10,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**158**	**$ 37,533,578**	**(11)**	**$ (2,003,000)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 86-51 **"An Act to Study the Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service"** - This act provides $10,000 to conduct a study of the feasibility of extending objective job evaluation procedures to unclassified positions in State service. The report is to be submitted to the General Assembly by July 1, 1987. Effective date: July 1, 1986. $ 10,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $6,000 from the 1985-86 General Fund surplus to the Bureau of Personnel in the Department of Administrative Services, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of office equipment for new positions.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

DAS - BUREAU OF COLLECTION SERVICES
1323

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	178	186	186	186	186	182
	Others Equated to Full-Time	1	7	1	2	1	1
	OPERATING BUDGET						
001	Personal Services	3,430,127	3,844,564	3,730,650	4,117,322	4,089,585	4,013,585
002	Other Expenses	445,949	633,262	535,047	695,381	677,124	677,124
005	Equipment	0	7,000	0	0	80,000	0
	Refunds of Collections	44,170	150,000	100,000	150,000	150,000	150,000
	Agency Total - General Fund [1] [2]	**3,920,246**	**4,634,826**	**4,365,697**	**4,962,703**	**4,996,709**	**4,840,709**
	Agency Grand Total	**3,920,246**	**4,634,826**	**4,365,697**	**4,962,703**	**4,996,709**	**4,840,709**
	BUDGET BY PROGRAM						
	Collection of Accounts	178/0	186/0	186/0	186/0	186/0	182/0
	Personal Services	3,430,127	3,967,254	3,730,650	4,180,138	4,170,638	4,094,638
	Other Expenses	445,949	633,262	535,047	695,381	677,124	677,124
025	Refunds of Collections	44,170	150,000	100,000	150,000	150,000	150,000
	Equipment	0	7,000	0	0	80,000	0
	Total - General Fund	3,920,246	4,757,516	4,365,697	5,025,519	5,077,762	4,921,762
	Less: Turnover - Personal Services	0	-122,690	0	-62,816	-81,053	-81,053
	EQUIPMENT (Recap)						
	Equipment	0	7,000	0	0	80,000	0
	Agency Grand Total	**3,920,246**	**4,634,826**	**4,365,697**	**4,962,703**	**4,996,709**	**4,840,709**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**186**	**$ 4,625,191**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 247,676	0	$ 0
Other Expenses	0	38,842	0	0
Total - General Fund	0	$ 286,518	0	$ 0

Improve Check Processing Operations - (G) Funding is provided for the purchase of an advanced check processing machine. This will tie in with the existing computerized billing system, will save about $10,000 annually in bank charges, and will increase State revenue by about $50,000 annually. - **(L)** Funds are removed for this check processing machine and will be provided through a separate 1985-86

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

appropriation in the amount of $80,000.

Other Expenses	0	$ 5,000	0	$ 0
Equipment	0	80,000	0	(80,000)
Total - General Fund	0	$ 85,000	0	$ (80,000)

Reduction of Food Stamp Recovery Program - (L) Funding and four positions are removed from the Food Stamp Recovery Program. These positions were authorized in the fiscal year 1985-86 budget, and were anticipated to collect $125,000 in the first year, rising to $250,000 annually. Due to an administrative change in how the Department of Income Maintenance recovers overpayments, most cases do not require participation by the Bureau of Collection Services. These positions shall be eliminated through attrition.

Personal Services	0	$ 0	(4)	$ (76,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**186**	**$ 4,996,709**	**(4)**	**$ (156,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $80,000 from the 1985-86 General Fund surplus to the Bureau of Collection Services in the Department of Administrative Services, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of a check processing machine.

[1] It is estimated that $171,700,000 will be collected and deposited to the General Fund as revenue in fiscal year 1986-87. This revenue is derived from the following sources: Title XIX Medical Assistance Payments, $100,000,000; Collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, $34,200,000; Title IV-D Child Support Enforcement, $24,000,000; and Collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, $13,500,000.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

DAS - BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING
1324

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	31	32	32	32	32	32
	Others Equated to Full-Time	1	0	1	1	1	1
	Other Funds						
	Permanent Full-Time	160	159	160	160	160	160
	Others Equated to Full-Time	7	0	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	730,198	1,404,863	1,313,028	1,438,720	1,432,333	1,432,333
002	Other Expenses	90,714	176,092	76,905	183,835	183,835	183,835
005	Equipment	0	36,000	0	0	0	0
	Agency Total - General Fund	**820,912**	**1,616,955**	**1,389,933**	**1,622,555**	**1,616,168**	**1,616,168**
	Additional Funds Available						
	Data Processing Revolving Fund [1]	15,014,875	17,356,321	16,700,000	18,500,000	18,500,000	18,500,000
	Agency Grand Total	**15,835,787**	**18,973,276**	**18,089,933**	**20,122,555**	**20,116,168**	**20,116,168**
	BUDGET BY PROGRAM						
	Statewide Data Processing Technical and Planning Services Management	31/160	32/159	32/160	32/160	32/160	32/160
	Personal Services	730,198	1,404,863	1,313,028	1,460,721	1,460,721	1,460,721
	Other Expenses	90,714	176,092	76,905	183,835	183,835	183,835
	Equipment	0	36,000	0	0	0	0
	Total - General Fund	820,912	1,616,955	1,389,933	1,644,556	1,644,556	1,644,556
	Additional Funds Available						
	Data Processing Revolving Fund	15,014,875	17,356,321	16,700,000	18,500,000	18,500,000	18,500,000
	Total Additional Funds Available	15,014,875	17,356,321	16,700,000	18,500,000	18,500,000	18,500,000
	Total - All Funds	15,835,787	18,973,276	18,089,933	20,144,556	20,144,556	20,144,556
	Less: Turnover - Personal Services	0	0	0	-22,001	-28,388	-28,388
	EQUIPMENT (Recap)						
	Equipment	0	36,000	0	0	0	0
	Agency Grand Total	**15,835,787**	**18,973,276**	**18,089,933**	**20,122,555**	**20,116,168**	**20,116,168**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**32**	**$ 1,544,626**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 63,799	0	$ 0
Other Expenses	0	7,743	0	0
Total - General Fund	0	$ 71,542	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 1,616,168**	**0**	**$ 0**

[1] The Data Processing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to State agencies that use the Bureau's data processing services. The funds are used to support the operations of the State Data Center, to provide computing and consulting services to agencies, and to obtain data processing services from private vendors through master contracts.

DAS - BUREAU OF PURCHASING
1325

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	73	73	73	73	73	73
	Others Equated to Full-Time	4	2	4	4	4	4
	Other Funds						
	Permanent Full-Time	298	295	304	285	285	285
	OPERATING BUDGET						
001	Personal Services	1,855,112	1,998,165	1,972,261	2,087,802	2,078,533	2,078,533
002	Other Expenses	922,275	481,817	494,332	576,970	576,970	576,970
	Purchase of Mattresses [1]	0	0	1,300,000	0	0	0
	Agency Total - General Fund	**2,777,387**	**2,479,982**	**3,766,593**	**2,664,772**	**2,655,503**	**2,655,503**
	Additional Funds Available						
	Purchasing Revolving Fund [2]	35,845,110	39,569,878	39,175,000	41,176,000	41,176,000	41,176,000
	Agency Grand Total	**38,622,497**	**42,049,860**	**42,941,593**	**43,840,772**	**43,831,503**	**43,831,503**
	BUDGET BY PROGRAM						
	Administration and Procurement	35/44	35/45	35/43	35/44	35/44	35/44
	Personal Services	852,754	956,325	950,001	995,091	995,091	995,091
	Other Expenses	300,923	279,703	275,155	355,120	355,120	355,120
030	Purchase of Mattresses	0	0	1,300,000	0	0	0
	Total - General Fund	1,153,677	1,236,028	2,525,156	1,350,211	1,350,211	1,350,211
	Additional Funds Available						
	Purchasing Revolving Fund	587,443	858,438	875,000	976,000	976,000	976,000
	Total Additional Funds Available	587,443	858,438	875,000	976,000	976,000	976,000
	Total - All Funds	1,741,120	2,094,466	3,400,156	2,326,211	2,326,211	2,326,211
	Data Processing Procurement	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	392,760	398,151	341,935	401,067	401,067	401,067
	Other Expenses	10,141	36,448	50,762	37,967	37,967	37,967
	Total - General Fund	402,901	434,599	392,697	439,034	439,034	439,034
	Standards	13/2	13/1	13/2	13/2	13/2	13/2
	Personal Services	345,815	398,976	361,034	388,829	388,829	388,829
	Other Expenses	31,957	15,197	25,163	32,286	32,286	32,286
	Total - General Fund	377,772	414,173	386,197	421,115	421,115	421,115
	Additional Funds Available						
	Purchasing Revolving Fund	42,851	0	0	0	0	0
	Total Additional Funds Available	42,851	0	0	0	0	0
	Total - All Funds	420,623	414,173	386,197	421,115	421,115	421,115
	Central Mail and Duplication	12/18	12/18	12/19	12/18	12/18	12/18
	Personal Services	202,928	237,242	234,695	267,013	267,013	267,013
	Other Expenses	24,409	14,540	11,808	15,187	15,187	15,187
	Total - General Fund	227,337	251,782	246,503	282,200	282,200	282,200
	Additional Funds Available						
	Purchasing Revolving Fund	1,989,191	1,987,998	2,100,000	2,100,000	2,100,000	2,100,000
	Total Additional Funds Available	1,989,191	1,987,998	2,100,000	2,100,000	2,100,000	2,100,000
	Total - All Funds	2,216,528	2,239,780	2,346,503	2,382,200	2,382,200	2,382,200
	Federal Donated Foods/						
	Surplus Property	2/15	2/15	2/16	2/15	2/15	2/15
	Personal Services	60,855	73,881	84,596	67,728	67,728	67,728
	Other Expenses	554,845	135,929	131,444	136,410	136,410	136,410
	Total - General Fund	615,700	209,810	216,040	204,138	204,138	204,138
	Additional Funds Available						
	Purchasing Revolving Fund	2,742,770	3,231,458	2,800,000	3,100,000	3,100,000	3,100,000
	Total Additional Funds Available	2,742,770	3,231,458	2,800,000	3,100,000	3,100,000	3,100,000
	Total - All Funds	3,358,470	3,441,268	3,016,040	3,304,138	3,304,138	3,304,138

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Fleet Operations	0/84	0/82	0/86	0/84	0/84	0/84
Additional Funds Available						
Purchasing Revolving Fund	7,591,666	8,902,435	8,900,000	10,300,000	10,300,000	10,300,000
Total Additional Funds Available	7,591,666	8,902,435	8,900,000	10,300,000	10,300,000	10,300,000
Central Stores	0/73	0/73	0/73	0/60	0/60	0/60
Additional Funds Available						
Purchasing Revolving Fund	20,663,394	22,052,341	22,000,000	22,000,000	22,000,000	22,000,000
Total Additional Funds Available	20,663,394	22,052,341	22,000,000	22,000,000	22,000,000	22,000,000
Regional Laundry	0/62	0/61	0/65	0/62	0/62	0/62
Additional Funds Available						
Purchasing Revolving Fund	2,227,795	2,537,208	2,500,000	2,700,000	2,700,000	2,700,000
Total Additional Funds Available	2,227,795	2,537,208	2,500,000	2,700,000	2,700,000	2,700,000
Less: Turnover - Personal Services	0	-66,410	0	-31,926	-41,195	-41,195
Agency Grand Total	**38,622,497**	**42,049,860**	**42,941,593**	**43,840,772**	**43,831,503**	**43,831,503**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**73**	**$ 2,551,248**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 68,379	0	$ 0
Other Expenses	0	35,876	0	0
Total - General Fund	0	$ 104,255	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**73**	**$ 2,655,503**	**0**	**$ 0**

[1] These funds were provided by SA 85-53, "An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1985", which appropriated $1,300,000 from the 1984-85 General Fund surplus for the purchase and replacement of mattresses in State institutions.

[2] The Bureau of Purchasing Revolving Fund is a non-appropriated Internal Service Fund which receives revenue from charges to agencies that use the Bureau's services. These services include the central warehouse, the central motor pool, duplicating services, mail and courier services, and regional laundries. The State and federal surplus food and property programs are also included.

DAS - BUREAU OF PUBLIC WORKS
1326

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	244	244	225	225	244	240
	Others Equated to Full-Time	36	15	36	36	36	36
	Other Funds						
	Permanent Full-Time	97	97	117	110	110	110
	Others Equated to Full-Time	8	0	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	5,892,660	4,905,596	5,013,707	5,688,734	5,683,541	5,596,541
002	Other Expenses	8,238,405	6,469,711	6,535,437	7,622,556	6,606,015	6,563,015
005	Equipment	0	16,000	0	0	84,000	0
	Rents and Moving	5,353,659	7,367,265	6,537,298	10,510,537	9,689,210	8,689,210
	Other Funding Acts	15,000	0	0	0	0	0
	Agency Total - General Fund [1]	**19,499,724**	**18,758,572**	**18,086,442**	**23,821,827**	**22,062,766**	**20,848,766**
	Additional Funds Available						
	Special Funds Non-Appropriated [2]	3,192,995	4,180,627	3,593,574	3,906,709	4,300,000	4,300,000
	Agency Grand Total	**22,692,719**	**22,939,199**	**21,680,016**	**27,728,536**	**26,362,766**	**25,148,766**
	BUDGET BY PROGRAM						
	Administration and Planning	19/0	18/0	19/0	22/0	31/0	27/0
	Personal Services	427,103	501,637	519,931	697,051	892,051	805,051
	Other Expenses	169,515	252,068	137,163	197,409	360,409	317,409
	Equipment	0	0	0	0	84,000	0
	Total - General Fund	596,618	753,705	657,094	894,460	1,336,460	1,122,460
	Maintenance of Buildings	200/0	200/0	181/0	181/0	181/0	181/0
	Personal Services	4,415,943	3,679,565	3,313,732	3,632,217	3,617,217	3,617,217
	Other Expenses	7,619,724	5,745,608	5,917,376	7,064,773	6,192,642	6,192,642
	Equipment	0	8,000	0	0	0	0
	Total - General Fund	12,035,667	9,433,173	9,231,108	10,696,990	9,809,859	9,809,859
	Leasing	9/0	10/0	10/0	9/0	9/0	9/0
	Personal Services	237,016	274,865	315,421	270,726	270,726	270,726
	Other Expenses	45,181	19,584	44,160	20,369	20,369	20,369
026	Rents and Moving	5,353,659	7,367,265	6,537,298	10,510,537	9,689,210	8,689,210
	Total - General Fund	5,635,856	7,661,714	6,896,879	10,801,632	9,980,305	8,980,305
	Facilities Design and Construction	13/97	13/97	12/117	13/110	23/110	23/110
	Personal Services	721,736	466,816	740,913	1,173,044	1,012,327	1,012,327
	Other Expenses	123,759	20,412	27,002	340,005	32,595	32,595
	Equipment	0	8,000	0	0	0	0
	Total - General Fund	845,495	495,228	767,915	1,513,049	1,044,922	1,044,922
	Additional Funds Available						
	Special Funds Non-Appropriated	3,192,995	4,180,627	3,593,574	3,906,709	4,300,000	4,300,000
	Total Additional Funds Available	3,192,995	4,180,627	3,593,574	3,906,709	4,300,000	4,300,000
	Total - All Funds	4,038,490	4,675,855	4,361,489	5,419,758	5,344,922	5,344,922
	Energy Management	3/0	3/0	3/0	0/0	0/0	0/0
	Personal Services	90,862	100,753	123,710	0	0	0
	Other Expenses	280,226	432,039	409,736	0	0	0
	Total - General Fund	371,088	532,792	533,446	0	0	0
	Less: Turnover - Personal Services	0	-118,040	0	-84,304	-108,780	-108,780
	EQUIPMENT (Recap)						
	Equipment	0	16,000	0	0	84,000	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	OTHER FUNDING ACTS						
040	Historic Preservation of State Buildings, PA 84-489	15,000	0	0	0	0	0
	Agency Grand Total	**22,692,719**	**22,939,199**	**21,680,016**	**27,728,536**	**26,362,766**	**25,148,766**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**225**	**$ 18,600,615**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 102,197	0	$ 0
Other Expenses	0	(98,967)	0	0
Other Current Expenses	0	167,921	0	0
Total - General Fund	0	$ 171,151	0	$ 0

Increase Funding for New Building Leases - (G) Funding is provided for new leases resulting from the additional space requirements of State agencies. These requirements appear in the Statewide Facility and Capital Plan. - **(L)** Funding is reduced because this account has lapsed (or had funds reassigned) an average of $829,000 per year over the last five years. This change plus any other adjustment results in a total amount available for 1986-87 of $8,689,210; the estimated expenditure for 1985-86 is $6,537,298.

Other Current Expenses				
Rents and Moving Expenses	0	$ 2,984,000	0	$ (1,000,000)

Improve Comprehensive Infrastructure Planning - (G) Three-quarter year funding and nine positions are provided to strengthen and enhance the Statewide comprehensive infrastructure planning and capital budget systems. Improvement of these systems is recommended by the Governor's Task Force on Infrastructure and a consultant report prepared for the Finance, Revenue and Bonding Committee. - **(L)** Funding is reduced and four of these nine positions are eliminated. The agency may decide which five of its requested thirteen positions will be established. Funds are removed for computer equipment and will be provided through a separate 1985-86 appropriation in the amount of $84,000.

Personal Services	9	$ 195,000	(4)	$ (87,000)
Other Expenses	0	163,000	0	(43,000)
Equipment	0	84,000	0	(84,000)
Total - General Fund	9	$ 442,000	(4)	$ (214,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
Move Energy Consultants to Personal Services - (G) Funding for energy conservation audits is transferred from consultant services to full-time General Fund positions. This transfer is being made due to continued requirements for energy audits and cost containment programs.				
Personal Services	10	$ 307,410	0	$ 0
Other Expenses	0	(307,410)	0	0
Total - General Fund	10	$ 0	0	$ 0
Eliminate Electric Cost Containment Program - (G) Funding is eliminated for the Electric Cost Containment Program. It is anticipated that this effort may be continued on a reduced basis through the full-time positions established above.				
Other Expenses	0	$ (135,000)	0	$ 0
Infrastructure and Facilities Management Report - (L) The Bureau of Public Works is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, on the progress made in improving the infrastructure and facilities management program. The report should be presented by February 5, 1987.				
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**244**	**$ 22,062,766**	**(4)**	**$ (1,214,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $84,000 from the 1985-86 General Fund surplus to the Bureau of Public Works in the Department of Administrative Services, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of computer equipment to enhance the infrastructure project.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Infrastructure repairs and improvements, including fire, safety and handicapped access improvements to state-owned buildings and grounds, (Sec. 2b(1)), SA 86-54	$ 16,500,000	$ 500,000	$406,300,000
Removal or encapsulation of asbestos in state-owned buildings, (Sec. 2b(2)), SA 86-54	8,500,000	1,758,963	175,000,000
Modifications to state-owned buildings for connection to central heating/cooling supply system, (Sec. 2b(3)), SA 86-54	3,000,000	0	4,319,500

Parking garage on state-owned land, Hartford area, including the provision of alternative parking during construcction of such garage, (Sec. 2b(4)), SA 86-54	21,100,000	2,510,000	97,767,000
Long range capital planning including feasibility studies, pre-design and cost-benefit analysis, (Sec. 2b(5)), SA 86-54	100,000	0	150,000
Planning for electric cost containment projects, (Sec. 2b(6)), SA 86-54	150,000	0	1,250,000
Development of district office facility, New Britain, (Sec. 2b(7)), SA 86-54	7,800,000	0	7,800,000
Development of quality specifications for construction of a state office facility on a pilot lease/purchase basis in Hartford, (Sec. 2b(8)), SA 86-54	50,000	0	50,000
Veterans' Memorial, (Sec. 2b(9)), SA 86-54	250,000	0	250,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Purchase and renovate office building at 340 Capitol Avenue, Hartford, Sec. 119, SA 86-54	$1,400,000	$400,000	$1,000,000

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] These are Bond Fund contributions for Personal Services and Other Expenses expenditures incurred by the Bureau for services provided in the design, construction and supervision of bonded construction projects.

EMPLOYEES' REVIEW BOARD [1]
1390

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Other Funds						
	OPERATING BUDGET						
002	Other Expenses	3,994	5,000	3,000	5,500	5,500	5,500
	Agency Total - General Fund	**3,994**	**5,000**	**3,000**	**5,500**	**5,500**	**5,500**
	Agency Grand Total	**3,994**	**5,000**	**3,000**	**5,500**	**5,500**	**5,500**
	BUDGET BY PROGRAM						
	Personnel Appeals	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	3,994	5,000	3,000	5,500	5,500	5,500
	Total - General Fund	3,994	5,000	3,000	5,500	5,500	5,500
	Agency Grand Total	**3,994**	**5,000**	**3,000**	**5,500**	**5,500**	**5,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 5,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 500	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 5,500**	**0**	**$ 0**

[1] Under the provisions of PA 79-621, the Employees' Review Board has been assigned to the Department of Administrative Services for administrative purposes only, effective January 1, 1980. This Board assumed the responsibilities of the former Personnel Appeal Board.

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1]
1391

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	144,812	173,392	177,892	192,441	192,450	192,450
002	Other Expenses	14,960	19,136	19,136	20,568	20,025	20,025
005	Equipment	786	3,500	3,500	8,000	8,000	8,000
	Agency Total - General Fund	**160,558**	**196,028**	**200,528**	**221,009**	**220,475**	**220,475**
	Agency Grand Total	**160,558**	**196,028**	**200,528**	**221,009**	**220,475**	**220,475**
	BUDGET BY PROGRAM						
	Emergency Telecommunication Planning	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	144,812	176,892	177,892	192,441	192,450	192,450
	Other Expenses	14,960	19,136	19,136	20,568	20,025	20,025
	Equipment	786	3,500	3,500	8,000	8,000	8,000
	Total - General Fund	160,558	199,528	200,528	221,009	220,475	220,475
	Less: Turnover - Personal Services	0	-3,500	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	786	3,500	3,500	8,000	8,000	8,000
	Agency Grand Total	**160,558**	**196,028**	**200,528**	**221,009**	**220,475**	**220,475**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**6**	**$ 196,028**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 19,058	0	$ 0
Other Expenses	0	889	0	0
Equipment	0	4,500	0	0
Total - General Fund	0	$ 24,447	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$ 220,475**	**0**	**$ 0**

[1] Under the provisions of PA 82-87 this Bureau has been assigned to the Department of Administrative Services for administrative purposes only, effective July 1, 1982.

ATTORNEY GENERAL
1501

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	207	216	216	224	253	246
	Others Equated to Full-Time	11	12	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	6,695,864	7,477,580	7,655,614	8,095,749	8,689,249	8,540,749
002	Other Expenses	604,770	699,927	674,927	742,093	855,093	779,793
005	Equipment	118,494	191,300	191,300	195,000	243,000	88,000
	Motor Vehicle Dispute Resolutions	10,000	14,010	14,010	17,250	14,710	14,710
	Agency Total - General Fund [1] [2]	**7,429,128**	**8,382,817**	**8,535,851**	**9,050,092**	**9,802,052**	**9,423,252**
	Additional Funds Available						
	Anti-Trust Fund [3]	222,747	0	0	0	0	0
	Agency Grand Total	**7,651,875**	**8,382,817**	**8,535,851**	**9,050,092**	**9,802,052**	**9,423,252**
	BUDGET BY PROGRAM						
	Office of the Attorney General	207/0	216/0	216/0	224/0	253/0	246/0
	Personal Services	6,695,864	7,568,580	7,655,614	8,190,749	8,784,249	8,635,749
	Other Expenses	604,770	699,927	674,927	742,093	855,093	779,793
021	Motor Vehicle Dispute Resolutions [4]	10,000	14,010	14,010	17,250	14,710	14,710
	Equipment	118,494	191,300	191,300	195,000	243,000	88,000
	Total - General Fund	7,429,128	8,473,817	8,535,851	9,145,092	9,897,052	9,518,252
	Additional Funds Available						
	Anti-Trust Fund	222,747	0	0	0	0	0
	Total - All Funds	7,651,875	8,473,817	8,535,851	9,145,092	9,897,052	9,518,252
	Less: Turnover - Personal Services	0	-91,000	0	-95,000	-95,000	-95,000
	EQUIPMENT (Recap)						
	Equipment	118,494	191,300	191,300	195,000	243,000	88,000
	Agency Grand Total	**7,651,875**	**8,382,817**	**8,535,851**	**9,050,092**	**9,802,052**	**9,423,252**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**216**	**$ 8,560,851**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 423,635	0	$ 0
Other Expenses	0	60,166	0	0
Other Current Expenses	0	700	0	0
Equipment	0	3,700	0	0
Total - General Fund	0	$ 488,201	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Administration Support – **(G)** Funding is provided for additional Paralegal and Secretarial positions. – **(L)** Funding for 4 Secretarial positions is removed due to a current ratio of 1 Secretary to 2.5 attorneys within the Attorney General's Office. Funding for 7 Paralegal positions and related expenses remains in order to provide a Paralegal for each legal department.				
Personal Services	11	$ 106,000	(4)	$ (16,750)
Other Expenses	0	77,000	0	(70,000)
Equipment	0	17,000	0	(7,000)
Total – General Fund	11	$ 200,000	(4)	$ (93,750)
Representation of Children – **(G)** Funding is provided for the establishment of a quasi-judicial procedure in which the Attorney General would represent recipients and the state in inter-state child support non-AFDC cases. The costs associated with this function are 70% reimbursable by the federal government. Five Attorneys and five Secretaries at a cost of $185,990 are provided. The remaining funding and three positions are provided for representation of abused and/or neglected children. – **(L)** Dollars are removed in order to reflect partial year funding of this activity.				
Personal Services	13	$ 238,000	0	$ (77,000)
Other Expenses	0	13,000	0	(4,300)
Equipment	0	13,000	0	0
Total – General Fund	13	$ 264,000	0	$ (81,300)
Water Contamination Litigation – **(G)** Funding is provided for an additional Attorney to work in the area of water contamination litigation.				
Personal Services	1	$ 20,000	0	$ 0
Escheats and Tax Cases – **(G)** Funding is provided for one Attorney to handle escheat and other work for the State Treasurer. This work is currently being handled on a percentage fee basis by an outside consultant. In addition, funding is provided for two additional Attorneys for tax cases and one for Medicaid reimbursement cases. – **(L)** Funding for the Attorney to handle escheat cases has been removed due to the fact that in three of the last five years revenues raised from these cases have not been sufficient to cover the full State cost of an additional Attorney. Funding for one of the Attorneys recommended for tax cases and one Attorney for Medicaid reimbursements is removed due to insufficient revenue justification.				
Personal Services	4	$ 73,000	(3)	$ (54,750)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Support for Health Department and the Department of Mental Retardation - (G) Funding is provided for one Attorney to assist the Health Department and one Attorney and one Secretary to assist the Department of Mental Retardation.				
Personal Services	3	$ 65,000	0	$ 0
Paternity Cases - (G) Funding is provided for three Attorneys and two support positions to deal with AFDC paternity cases. The Department of Human Resources has been contracting out this service at a cost of $702,000 annually. This change results in a total amount available for 1986-87 of $131,000; the estimated expenditure for 1985-86 is $0.				
Personal Services	5	$ 108,000	0	$ 0
Other Expenses	0	5,000	0	0
Equipment	0	18,000	0	0
Total - General Fund	5	$ 131,000	0	$ 0
Newsletter - (L) Funding in the amount of $1,000 is removed for the printing of the Attorney General's Newsletter.				
Other Expenses	0	$ 0	0	$ (1,000)
Equipment Funding - (L) Funds are removed for various one time equipment items and will be provided through a separate 1985-86 appropriation in the amount of $148,000.				
Equipment	0	$ 0	0	$ (148,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**253**	**$ 9,802,052**	**(7)**	**$ (378,800)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $148,000 from the 1985-86 General Fund surplus to the Equipment account, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for office equipment for new attorneys as well as various other equipment items.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" - This Act increases the salaries of elected executive and legislative officials. In addition, it increases the pensions of certain

former governors and/or their surviving spouses. Funds for an increase in the Attorney General's salary in the amount of $10,000 have been appropriated to the Reserve for Salary Adjustments account and will be transferred into the agency's budget to effect the Act's provisions as of 1/7/87. The new salary for the Attorney General will be $60,000.

[1] This total represents a net figure. Reimbursement is provided to the Attorney General's Office through the Workers' Compensation Commission in the amount of $185,824 in fiscal year 1986-87 to administer the Second Injury Fund.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Anti-Trust Revolving Fund, which was in the custody of the State Treasurer, consisted of funds appropriated to the revolving fund, gifts or grants made to the state for anti-trust enforcement, funds awarded to the state for the recovery of costs and attorneys' fees in anti-trust actions, civil penalties imposed pursuant to Section 35-36 of the General Statutes and all damages collected by the state in a judgement or settlement agreement in an anti-trust action. The fund was used for the payment of costs, expenses and charges incurred in the preparation, institution and maintenance of anti-trust actions under state and federal laws. PA 85-410 changed the anti-trust unit from a revolving fund to the General Fund and requires that revenues derived from anti-trust activities be deposited to the General Fund. Under the provisions of PA 85-410 the Attorney General continues to be responsible for carrying out anti-trust legal proceedings.

[4] PA 84-338, "An Act Concerning New Motor Vehicle Warranties and Dispute Resolution Procedures for Defective Vehicles" required the Attorney General to certify that manufacturers dispute settlement programs comply with Federal Trade Commission Requirements. The Motor Vehicle Dispute Resolutions account was established for this purpose.

COMMISSION OF THE CLAIMS COMMISSIONER
1502

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	80,578	92,639	84,250	94,749	94,749	94,749
002	Other Expenses	11,573	38,000	36,000	26,000	26,000	26,000
005	Equipment	2,000	8,000	7,000	8,000	8,000	8,000
	Adjudicated Claims	114,141	80,000	130,000	90,000	90,000	90,000
	Agency Total - General Fund	**208,292**	**218,639**	**257,250**	**218,749**	**218,749**	**218,749**
	Agency Grand Total	**208,292**	**218,639**	**257,250**	**218,749**	**218,749**	**218,749**
	BUDGET BY FUNCTION						
	Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	80,578	92,639	84,250	94,749	94,749	94,749
	Other Expenses	11,573	38,000	36,000	26,000	26,000	26,000
021	Adjudicated Claims	114,141	80,000	130,000	90,000	90,000	90,000
	Equipment	2,000	8,000	7,000	8,000	8,000	8,000
	Total - General Fund	208,292	218,639	257,250	218,749	218,749	218,749
	EQUIPMENT (Recap)						
	Equipment	2,000	8,000	7,000	8,000	8,000	8,000
	Agency Grand Total	**208,292**	**218,639**	**257,250**	**218,749**	**218,749**	**218,749**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**3**	**$**	**218,639**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	2,110	0	$	0
Other Expenses	0		(12,000)	0		0
Other Current Expenses	0		10,000	0		0
Total - General Fund	0	$	110	0	$	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$**	**218,749**	**0**	**$**	**0**

DIVISION OF CRIMINAL JUSTICE
1504

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	309	320	315	314	337	337
	Others Equated to Full-Time	1	13	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	10,311,335	11,152,036	11,060,236	12,069,439	12,515,100	12,548,100
002	Other Expenses	2,058,693	2,143,531	2,125,531	2,165,000	2,047,400	2,042,400
005	Equipment	295,210	299,350	294,850	319,000	329,000	310,000
	Longevity to State's Attorneys, PA 84-399	15,590	0	0	0	0	0
	Agency Total - General Fund[1][2]	**12,680,828**	**13,594,917**	**13,480,617**	**14,553,439**	**14,891,500**	**14,900,500**
	Agency Grand Total	**12,680,828**	**13,594,917**	**13,480,617**	**14,553,439**	**14,891,500**	**14,900,500**
	BUDGET BY PROGRAM						
	Prosecution and Investigation-Post Arrest	245/0	256/0	256/0	249/0	267/0	265/0
	Personal Services	8,301,023	9,138,156	8,913,236	9,751,879	10,067,540	10,092,040
	Other Expenses	1,368,629	1,539,950	1,454,531	1,553,000	1,415,400	1,410,400
031	Longevity to State's Attorneys, PA 84-399	14,000	0	0	0	0	0
	Equipment	253,656	284,600	280,850	245,000	257,000	245,000
	Total - General Fund	9,937,308	10,962,706	10,648,617	11,549,879	11,739,940	11,747,440
	Prosecution and Investigation-Pre-Arrest	36/0	35/0	29/0	36/0	36/0	36/0
	Personal Services	1,089,755	1,214,000	1,100,000	1,395,000	1,395,000	1,395,000
	Other Expenses	318,104	286,000	230,000	250,000	250,000	250,000
	Equipment	7,007	4,000	2,000	11,000	10,000	10,000
	Total - General Fund	1,414,866	1,504,000	1,332,000	1,656,000	1,655,000	1,655,000
	Appellate and Research	11/0	11/0	12/0	12/0	17/0	17/0
	Personal Services	291,586	304,780	366,000	402,000	542,000	528,000
	Other Expenses	142,722	114,781	225,000	140,000	160,000	160,000
	Equipment	19,347	1,750	2,000	15,000	22,000	15,000
	Total - General Fund	453,655	421,311	593,000	557,000	724,000	703,000
	Management and Support Services	17/0	18/0	18/0	17/0	17/0	19/0
	Personal Services	628,971	670,100	681,000	680,560	680,560	703,060
	Other Expenses	229,238	202,800	216,000	222,000	222,000	222,000
031	Longevity to State's Attorneys, PA 84-399	1,590	0	0	0	0	0
	Equipment	15,200	9,000	10,000	48,000	40,000	40,000
	Total - General Fund	874,999	881,900	907,000	950,560	942,560	965,060
	Less: Turnover - Personal Services	0	-175,000	0	-160,000	-170,000	-170,000
	EQUIPMENT (Recap)						
	Equipment	295,210	299,350	294,850	319,000	329,000	310,000
	Agency Grand Total	**12,680,828**	**13,594,917**	**13,480,617**	**14,553,439**	**14,891,500**	**14,900,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**315**	**$ 13,481,409**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 1,006,072	0	$ 0
Other Expenses	0	21,869	0	0
Equipment	0	15,150	0	0
Total – General Fund	0	$ 1,043,091	0	$ 0

Restructuring of Criminal Caseload – (G) Analysis of increasing workloads indicates that an increase and adjustment of cases among Prosecutors is necessary. West Hartford's Geographical Area (GA) Court has experienced a 27% increase in volume in the criminal/motor vehicle caseload since fiscal year 1982–83, and Rockville GA Court has faced an increase of 35% over the same time period. Eleven part-time Prosecutor positions are converted to full-time Deputy Assistant State's Attorneys. The positions that would be involved include: West Hartford (2), Rockville, Norwich, Norwalk, New London, Windsor, Meriden, Bridgeport, Tolland Judicial District (J.D.), and Fairfield J.D. These positions are funded for a full year. It is anticipated that a savings of $127,000 will be realized in contractual Per Diem's for Prosecutors. – **(L)** Funds are removed for Equipment and will be provided through a separate 1985–86 appropriation in the amount of $8,000. This change results in a total amount available for 1986–87 of $10,674,059; the estimated expenditure for 1985–86 is $10,601,059.

Personal Services	11	$ 192,000	0	$ 0
Other Expenses	0	(127,000)	0	0
Equipment	0	8,000	0	(8,000)
Total – General Fund	11	$ 73,000	0	$ (8,000)

Statewide Housing Prosecution – (G) Connecticut General Statutes 51-278(b)(1) allows the Chief State's Attorney to designate Prosecutors to prosecute housing matters deemed to be criminal. Currently, three such positions have been funded –– Hartford/New Britain, New Haven-Waterbury and Bridgeport-Stamford-Norwalk. However, the eastern part of the state is not covered and therefore does not benefit from this program. Three-quarter year funding is provided for an additional Prosecutor for New London-Norwich and 3 Clerks in order to expand this program to the eastern part of the state. In addition, in the 1985-86 fiscal year a per diem Prosecutor in the Hartford/New Britain Housing Court has been converted to a permanent, full-time Prosecutor. Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $4,000. This has been included in the current services level for fiscal year 1986-87. This change results in a total amount available for 1986-87 of $1,612,000; the estimated expenditure for 1985-86 is $1,554,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	4	$ 52,000	0	$ 0
Other Expenses	0	2,000	0	0
Equipment	0	4,000	0	(4,000)
Total – General Fund	4	$ 58,000	0	$ (4,000)

Appellate Unit Enhancement – (G) Full year funding for four Deputy Assistant State's Attorneys (DASA's) and a Word Processing Operator are funded to handle the increased workload in the Appellate and Research Unit of the Office of the Chief State's Attorney. Ten thousand dollars is also provided for the additional cost of transcript fees. The largest work area of the appellate activity, State and Federal Court appeals, has experienced a 72.5% increase during the 1984-85 fiscal year. – **(L)** Funding is reduced to reflect normal delay time in hiring. Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $7,000.

Personal Services	5	$ 140,000	0	$ (14,000)
Other Expenses	0	20,000	0	0
Equipment	0	7,000	0	(7,000)
Total – General Fund	5	$ 167,000	0	$ (21,000)

Increase Prosecutors – (G) Full year funding for two additional Prosecutors is provided to handle the increased workload and quicker movement of cases through the courts, anticipated to result because of the addition of six new Judges in the 1986-87 fiscal year. – **(L)** Funding for both prosecutors is removed because the number of new Judges has been reduced.

Personal Services	2	$ 64,000	(2)	$ (64,000)
Other Expenses	0	5,000	0	(5,000)
Total – General Fund	2	$ 69,000	(2)	$ (69,000)

Case Tracking Program (Prosecution Management Information System) – (L) Three-quarter year funding is provided for two Data Entry Staff needed to keep the system's information current. During fiscal year 1985-86 this pilot program became operational in Norwalk and equipment was provided for Bridgeport and Stamford. The two Data Entry Staff are necessary to have the program operational in Bridgeport and Stamford. Expansion of the program into Derby/Ansonia is being deferred until the case tracking program can be assessed in the areas where it will be operational. This change results in a total amount available for 1986-87 of $10,623,559; the estimated expenditure for 1985-86 is $10,601,059.

Personal Services	0	$ 0	2	$ 22,500

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increase Salary - (L) At the request of the Office of Policy and Management funds are provided to cover salary increases for the Chief State's Attorney, Deputy Chief State's Attorneys and the State's Attorneys for the Judicial Districts, pursuant to a compensation plan approved by the Department of Administrative Services in accordance with CGS 51-278a(2)(A). The Reserve for Salary Adjustment Account does not include funds for this expenditure.				
Personal Services	0	$ 0	0	$ 88,500
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**337**	**$ 14,891,500**	**0**	**$ 9,000**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $19,000 from the 1985-86 General Fund surplus to the Division of Criminal Justice, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of equipment.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] It is estimated that $410,000 in federal reimbursements will be received by the Agency in 1986-87 and deposited in the General Fund as revenue. The U.S. Department of Health and Human Services provides 75% reimbursement for the costs of statewide medicaid fraud units.

CRIMINAL JUSTICE COMMISSION [1]
1505

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	0	0	15,000	15,000	15,000	15,000
	Agency Total - General Fund	**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**
	Agency Grand Total	**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**
	BUDGET BY PROGRAM						
	Enhance the Operation of the Division of Criminal Justice	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	0	15,000	15,000	15,000	15,000
	Total - General Fund	0	0	15,000	15,000	15,000	15,000
	Agency Grand Total	**0**	**0**	**15,000**	**15,000**	**15,000**	**15,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 15,000**	**0**	**$ 0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 15,000**	**0**	**$ 0**

[1] 1985-86 funding for the Criminal Justice Commission was requested by the Office of Policy and Management through action of the Finance Advisory Committee. The Criminal Justice Commission was established under Sec. 51-276a as amended by PA 85-440.

DEPARTMENT OF PUBLIC SAFETY
2000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,379	1,364	1,416	1,368	1,473	1,420
	Others Equated to Full-Time	2	39	9	3	2	2
	Other Funds						
	Permanent Full-Time	0	32	32	32	32	~~32~~ 49
	OPERATING BUDGET						
001	Personal Services	35,850,131	40,231,494	43,485,505	43,400,044	43,011,432	42,383,882
002	Other Expenses	12,163,116	13,001,293	13,971,000	13,850,826	14,896,536	13,766,336
005	Equipment	519,348	293,135	307,135	615,620	1,052,000	70,000
	Stress Reduction [6]	0	0	25,000	0	0	0
	Other Funding Acts	0	76,000	16,000	0	0	100,000
	Agency Total - General Fund [1] [2] [3]	48,532,595	53,601,922	57,804,640	57,866,490	58,959,968	56,320,218
	Additional Funds Available						
	Federal Contributions	344,563	50,000	380,997	0	450,000	450,000
	COLLECT System [4]	831,704	1,263,121	832,135	115,348	115,348	115,348
	Private Contributions [5]	399,681	1,103,610	1,079,628	875,000	875,000	2,230,000
	Agency Grand Total	**50,108,543**	**56,018,653**	**60,097,400**	**58,856,838**	**60,400,316**	**59,115,566**
	BUDGET BY PROGRAM						
	Bureau of Management Services	143/0	102/0	148/0	149/0	151/0	150/0
	Personal Services	2,936,731	2,933,963	2,909,180	4,716,800	4,651,800	4,636,800
	Other Expenses	1,404,360	1,443,262	1,680,711	1,456,839	1,456,839	1,456,839
	Equipment	35,821	0	104,234	12,500	209,000	9,000
021	Stress Reduction [6]	0	0	25,000	0	0	0
	Total - General Fund	4,376,912	4,377,225	4,719,125	6,186,139	6,317,639	6,102,639
	Federal Contributions						
	State and Community Highway Safety	50,128	0	0	0	65,000	65,000
	Total - Federal Contribution	50,128	0	0	0	65,000	65,000
	Additional Funds Available						
	Private Contributions	2,022	0	0	0	0	0
	Total Additional Funds Available	2,022	0	0	0	0	0
	Total - All Funds	4,429,062	4,377,225	4,719,125	6,186,139	6,382,639	6,167,639
	Bureau of Technical Support Services	67/0	101/0	68/0	67/0	67/0	69/0
	Personal Services	2,183,221	2,573,195	2,043,819	1,719,122	1,719,122	1,746,122
	Other Expenses	5,606,882	6,642,513	6,641,813	6,932,288	7,732,288	6,942,288
	Equipment	261,937	125,000	64,234	338,000	607,000	0
	Total - General Fund	8,052,040	9,340,708	8,749,866	8,989,410	10,058,410	8,688,410
	Additional Funds Available						
	COLLECT System	831,704	1,263,121	832,135	115,348	115,348	115,348
	Private Contributions	191,874	258,318	160,000	0	0	0
	Total Additional Funds Available	1,023,578	1,521,439	992,135	115,348	115,348	115,348
	Total - All Funds	9,075,618	10,862,147	9,742,001	9,104,758	10,173,758	8,803,758
	Bureau of Patrol	836/0	822/32	864/32	817/32	907/32	853/~~18~~ 49
	Personal Services	22,406,625	24,779,178	29,322,276	27,064,655	26,424,043	25,972,243
	Other Expenses	3,395,970	3,260,226	3,629,666	3,728,855	3,606,116	3,440,916
	Equipment	76,092	52,200	9,167	66,520	40,000	20,000
	Total - General Fund	25,878,687	28,091,604	32,961,109	30,860,030	30,070,159	29,433,159
	Federal Contributions						
	State and Community Highway Safety	121,285	0	230,000	0	230,000	230,000
	Total - Federal Contribution	121,285	0	230,000	0	230,000	230,000
	Additional Funds Available						
	Private Contributions	176,454	835,292	891,363	875,000	875,000	2,230,000
	Total Additional Funds Available	176,454	835,292	891,363	875,000	875,000	2,230,000
	Total - All Funds	26,176,426	28,926,896	34,082,472	31,735,030	31,175,159	31,893,159

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
Bureau of Special Investigations	111/0	116/0	119/0	116/0	118/0	118/0
Personal Services	2,909,385	3,523,583	3,470,143	3,817,884	3,767,884	3,755,384
Other Expenses	337,334	259,244	308,759	257,672	257,672	257,672
Equipment	64,150	45,700	43,767	50,700	36,000	36,000
Total - General Fund	3,310,869	3,828,527	3,822,669	4,126,256	4,061,556	4,049,056
Federal Contributions						
NESPAC Projects	10,500	50,000	0	0	0	0
Domestic Marijuana Eradication	9,589	0	5,000	0	5,000	5,000
Total - Federal Contribution	20,089	50,000	5,000	0	5,000	5,000
Additional Funds Available						
Private Contributions	23,713	10,000	20,000	0	0	0
Total Additional Funds Available	23,713	10,000	20,000	0	0	0
Total - All Funds	3,354,671	3,888,527	3,847,669	4,126,256	4,066,556	4,054,056
Bureau of Fire Marshal	69/0	68/0	71/0	70/0	81/0	81/0
Personal Services	1,580,773	1,837,370	1,669,844	2,028,347	2,237,347	2,202,097
Other Expenses	93,168	61,765	167,652	93,029	426,029	251,029
Equipment	3,231	9,335	3,698	11,900	16,000	1,000
Total - General Fund	1,677,172	1,908,470	1,841,194	2,133,276	2,679,376	2,454,126
Federal Contributions						
Hazardous Waste Enforcement	28,775	0	145,997	0	150,000	150,000
Total - Federal Contribution	28,775	0	145,997	0	150,000	150,000
Additional Funds Available						
Private Contributions	2,585	0	8,265	0	0	0
Total Additional Funds Available	2,585	0	8,265	0	0	0
Total - All Funds	1,708,532	1,908,470	1,995,456	2,133,276	2,829,376	2,604,126
Emergency Services	14/0	9/0	14/0	14/0	14/0	14/0
Personal Services	373,281	418,907	313,096	507,749	507,749	502,749
Other Expenses	113,064	61,691	127,136	123,763	133,763	133,763
Equipment	12,107	0	9,801	0	44,000	4,000
Total - General Fund	498,452	480,598	450,033	631,512	685,512	640,512
Police Support Services	101/0	112/0	99/0	101/0	101/0	101/0
Personal Services	2,488,902	3,368,647	2,957,014	2,675,456	2,833,456	2,698,456
Other Expenses	1,105,594	1,156,466	1,279,744	1,154,845	1,180,294	1,180,294
Equipment	27,790	0	9,960	71,000	50,000	0
Total - General Fund	3,622,286	4,525,113	4,246,718	3,901,301	4,063,750	3,878,750
Safety Education [7]	6/0	6/0	0/0	0/0	0/0	0/0
Personal Services	162,995	167,573	0	0	0	0
Other Expenses	11,603	11,603	0	0	0	0
Equipment	1,415	0	0	0	0	0
Total - General Fund	176,013	179,176	0	0	0	0
Federal Contributions						
State and Community Highway Safety	124,286	0	0	0	0	0
Total - Federal Contribution	124,286	0	0	0	0	0
Additional Funds Available						
Private Contributions	1,011	0	0	0	0	0
Total Additional Funds Available	1,011	0	0	0	0	0
Total - All Funds	301,310	179,176	0	0	0	0
Forensic Laboratory	32/0	28/0	33/0	34/0	34/0	34/0
Personal Services	808,218	808,506	800,133	989,131	989,131	989,131
Other Expenses	95,141	104,523	135,519	103,535	103,535	103,535
Equipment	36,805	60,900	62,274	65,000	50,000	0
Total - General Fund	940,164	973,929	997,926	1,157,666	1,142,666	1,092,666
Additional Funds Available						
Private Contributions	2,022	0	0	0	0	0
Total Additional Funds Available	2,022	0	0	0	0	0
Total - All Funds	942,186	973,929	997,926	1,157,666	1,142,666	1,092,666
Less: Turnover - Personal Services	0	-179,428	0	-119,100	-119,100	-119,100
EQUIPMENT (Recap)						
Equipment	519,348	293,135	307,135	615,620	1,052,000	70,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	4/0	4/0	0/0	0/0	0/0
041	Additional Elevator Inspectors, PA 85-560	0	76,000	16,000	0	0	0
042	Drug Investigations, PA 86-404	0	0	0	0	0	100,000
	Agency Grand Total	**50,108,543**	**56,018,653**	**60,097,400**	**58,856,838**	**60,400,316**	**59,115,566**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**1,368**	**$ 53,706,185**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,081,675	0	$ 0
Other Expenses	0	752,243	0	0
Equipment	0	78,865	0	0
Other Funding Acts	0	(76,000)	0	0
Total - General Fund	0	$ 2,836,783	0	$ 0

Assume Municipal Costs of COLLECT System - (G) Funding is provided to eliminate municipal costs for their utilization of the Connecticut on Line Law Enforcement Communications Teleprocessing (COLLECT) System. This system provides police officers with information on criminal histories, stolen cars, wants and warrants, etc. - **(L)** State funding for municipal use of the COLLECT System is eliminated. Municipalities will continue to pay for their utilization of the system. The average charge to each of the eighty-nine local police departments is $11,075.

Other Expenses	0	$ 800,000	0	$ (800,000)

Provide COLLECT System Training Staff - (L) Three-quarter year funding and three Field Agent positions are provided for the department to improve and expand the training given to users of the COLLECT System. These improvements are required by the federal government. This change results in a total amount available for 1986-87 of $578,400; the estimated expenditure for 1985-86 is $503,400. Funds are removed for this equipment and will be provided through a separate 1985-86 appropriation in the amount of $18,000.

Personal Services	0	$ 0	3	$ 47,000
Other Expenses	0	0	0	10,000
Total - General Fund	0	$ 0	3	$ 57,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
State Police Trooper Trainee Class – **(G)** Funding is provided for a State Police Trooper Trainee Class to begin in September 1986. The class would start with 50 candidates and should graduate about 45 troopers in March 1987. Projected trooper strength would be 984 at that time. – **(L)** According to the department, the earliest that the next trooper class can begin is late March 1987. The next class will probably not begin until late April 1987. Funding is provided for a class of 70 candidates which should graduate about 60 troopers in late October 1987. Projected trooper strength would be 976 (total for both General Fund and Other Fund positions) at that time. Funding can be reduced due to the delay in beginning the class.				
Personal Services	0	$ 250,000	0	$ (135,000)
Purchase New Mobile Communications Van – **(G)** Funding is provided to purchase a mobile communications van which replaces an obsolete communications trailer. – **(L)** Funds are removed for the mobile communications van and will be provided through a separate 1985-86 appropriation in the amount of $200,000.				
Equipment	0	$ 200,000	0	$ (200,000)
Funding for Data Processing Equipment – **(G)** Additional funding is provided to upgrade the Department's data processing capabilities. This will provide for additional word processing and personal computer terminals. – **(L)** Funding for data processing equipment is reduced by $50,000. This change results in a total amount available for 1986-87 of $150,000; the estimated expenditure for 1985-86 is $317,520. Funds are removed for this data processing equipment and will be provided through a separate 1985-86 appropriation in the amount of $150,000.				
Equipment	0	$ 200,000	0	$ (200,000)
Replace Dictalog Recording Machines – **(G)** Funding is provided to replace 6 of the Department's 12 Dictalog recording machines. These recorders should be in operation 24 hours per day, but all are in constant disrepair. Funding will allow the worst to be replaced. – **(L)** Funding for Dictalog recording machines is reduced by $50,000. This will allow replacement of 4 of the Department's 12 Dictalog recording machines. Funds are removed for Dictalog recording machines and will be provided through a separate 1985-86 appropriation in the amount of $140,000.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Equipment	0	$ 190,000	0	$ (190,000)

Training for Local Building and Fire Officials – (G) Funding and two instructor positions are provided to expand the training unit in the State Fire Marshal's Office. This unit will develop and deliver training and certification courses to local building officials, local fire marshals, and design professionals. – **(L)** Funds are removed to reflect three-quarter year funding for these new positions. This change plus any other adjustment results in a total amount available for 1986-87 of $277,950; the estimated expenditure for 1985-86 is $53,700.

Personal Services	2	$ 55,000	0	$ (13,750)

Increase Support for Codes and Standards – (G) Three-quarter year funding and three positions are established to provide technical and clerical support to the Codes and Standards Committee. The positions of Building Codes Technician, Fire Codes Technician and Clerk Typist are established for the Codes and Standards Committee. This change results in a total amount available for 1986-87 of $81,700; the estimated expenditure for 1985-86 is $16,700.

Personal Services	3	$ 60,000	0	$ 0
Other Expenses	0	2,000	0	0
Equipment	0	3,000	0	0
Total – General Fund	3	$ 65,000	0	$ 0

Recommendations of Fire Safety Task Force – (G) Half-year funding and two Plan Reviewer positions are provided to implement the findings of the Governor's Fire Safety Task Force. This increases the training and certification of local fire marshals and building officials. Funding also permits the adoption and distribution of the new fire and building codes. This change plus any other adjustment results in a total amount available for 1986-87 of $277,950; the estimated expenditure for 1985-86 is $53,700.

Personal Services	2	$ 30,000	0	$ 0
Other Expenses	0	153,000	0	0
Total – General Fund	2	$ 183,000	0	$ 0

Contract Fire Inspections of State Buildings – (G) Funding is provided to contract for fire safety inspections of State buildings. There are about 3,700 State owned and 2,600 State licensed facilities to be inspected. This change results in a total amount available for 1986-87 of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
$174,000; the estimated expenditure for 1985–86 is $236,000. – **(L)** Funds for contracted fire inspections of State buildings will be provided through a separate 1985–86 appropriation in the amount of $174,000.				
Other Expenses	0	$ 174,000	0	$ (174,000)
Increase Aid to Local Building Officials – **(G)** Funding and three additional Building Inspector positions are provided to the State Building Inspector's Office to increase assistance to local building officials. – **(L)** Funds are removed to reflect three-quarter year funding for these new positions. This change results in a total amount available for 1986–87 of $151,400; the estimated expenditure for 1985–86 is $78,900.				
Personal Services	3	$ 86,000	0	$ (21,500)
Other Expenses	0	4,000	0	(1,000)
Equipment	0	5,000	0	0
Total – General Fund	3	$ 95,000	0	$ (22,500)
Increase Staffing of Welfare Fraud Unit – **(G)** Funding and two additional positions are provided to the Welfare Fraud Unit. The positions are required because the Unit has been given the new responsibility of serving capias mittimus warrants. – **(L)** Funds are removed to reflect three-quarter year funding for these new positions. This change results in a total amount available for 1986–87 of $237,500; the estimated expenditure for 1985–86 is $200,000.				
Personal Services	2	$ 50,000	0	$ (12,500)
Eliminate Dead Spots in Mobile Radio System – **(G)** Funding is provided to install new mobile radio system components in six State Police troop areas to eliminate dead spots in radio coverage. – **(L)** Funds for mobile radio system improvements will be provided through a separate 1985–86 appropriation in the amount of $42,000.				
Equipment	0	$ 42,000	0	$ (42,000)
Improve Training and Equipment for Bomb Unit – **(G)** Funding is provided for new equipment and to increase training of personnel in the State Police Emergency Services Explosive Device Unit. – **(L)** Funds are removed for this new equipment and will be provided through a separate 1985–86 appropriation in the amount of $40,000.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 10,000	0	$ 0
Equipment	0	40,000	0	(40,000)
Total - General Fund	0	$ 50,000	0	$ (40,000)

Additional Position for Affirmative Action - (G) Funding and a clerical position are provided to assist the one existing position in administering the Department's affirmative action program. - **(L)** Funding for this position is eliminated. The department currently has a full-time position dedicated to affirmative action.

Personal Services	1	$ 15,000	(1)	$ (15,000)

Improve Hazardous Materials Unit - (G) Funding and an additional position are provided to improve the Hazardous Materials Unit's expertise in administering and enforcing the State hazardous materials code. - **(L)** Funds are removed to reflect three-quarter year funding for this new position. This change results in a total amount available for 1986-87 of $92,000; the estimated expenditure for 1985-86 is $77,000.

Personal Services	1	$ 20,000	0	$ (5,000)

Additional Position for Inventory Control - (G) Funding and an additional position are provided for an inventory control person. - **(L)** Funding for this position is eliminated. Inventory control is an administrative function that should be provided with existing staff.

Personal Services	1	$ 20,000	(1)	$ (20,000)

Color Photo Automation Project - (L) Funding is provided to purchase color photography automation equipment for the Forensic Laboratory. This will allow the Forensic Lab to process all color photographs in-house, saving annual outside development charges of $25,000. Funds for this color photography equipment will be provided through a separate 1985-86 appropriation in the amount of $50,000.

Full Funding for Troop W Operations - (L) Full funding is provided for the 32 Airport Security Police, 2 civilians, and 15 State Police Officers at Troop W (Bradley International Airport) from the Bradley Enterprise Fund. This covers all Personal Services expenses (salaries, fringes, overtime, shift differential, annual increments, salary increases, etc.) Other Expenses and Equipment associated with Troop W. This change results in a total estimated amount available for 1986-87 of $2,230,000; the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

estimated expenditure for 1985–86 is $875,000. All future increases in the costs of Troop W, including additional positions, shall be paid by the Bradley Enterprise Fund. The $2,230,000 is an estimate of the fiscal year 1986–87 costs. If actual expenses exceed this figure, they shall be paid by the Bradley Enterprise Fund. In addition, fourth quarter expenses will be provided in advance to avoid cash flow problems to the Department of Public Safety.

Personal Services	0	$ 0	(17)	$ (451,800)
Other Expenses	0	0	0	(165,200)
Additional Funds Available				
Private Contributions	0	0	(17)	1,355,000
Total – General Fund	0	$ 0	(17)	$ (617,000)

Fiscal Year 1985–86 Increase of Troopers – (G) Ninety additional sworn positions are authorized due to the Department exceeding its authorized position levels in fiscal year 1985–86. – **(L)** The number of additional authorized sworn positions is reduced to 53. This results in 980 authorized State Police Trooper positions, 965 funded by the General Fund and 15 funded through the Bradley Enterprise Fund at Troop W.

Personal Services	90	$ 0	(37)	$ 0

Equipment Funding – (L) Funds are removed for non–recurring equipment items and will be provided through a separate 1985–86 appropriation in the amount of $310,000.

Equipment	0	$ 0	0	$ (175,000)
Equipment	0	0	0	(20,000)
Equipment	0	0	0	(15,000)
Equipment	0	0	0	(50,000)
Equipment	0	0	0	(50,000)

Fire Incident Reporting System – (G) Funding is provided for an additional part–time Data Entry Operator position for the fire incident reporting system. There is currently a three month backlog in entering fire incident reports into the system. This involves over 81,000 incidents reported by 254 fire departments. This will eliminate the backlog.

Personal Services	0	$ 8,000	0	$ 0

Compensatory Time Reports – (L) PA 83–23, JSS, "An Act Concerning Compensation Time for State Police Officers" requires the Department of Public Safety to submit semiannual reports to the Appropriations Committee, through the Office of Fiscal Analysis, on the use and accrual of compensatory time by management–level sworn personnel. The

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

reports are to be provided on a format approved by the Office of Fiscal Analysis.

Overtime Reports - (L) The Department of Public Safety is requested to provide monthly overtime reports to the Appropriations Committee, through the Office of Fiscal Analysis. The reports are to be provided on a format approved by the Office of Fiscal Analysis and should also describe the necessity for the overtime. The Appropriations Committee should be immediately notified if a deficiency is anticipated due to overtime expenditures.

Equipment Replacement Report - (L) The Department of Public Safety is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, on the anticipated equipment replacement needs in the next five years. This plan should address all equipment needs (except radio and communications) and should prioritize major items. The report should be presented by January 2, 1987.

1986 FAC Acts (see detail in separate section).

Other Funding Acts	0	$ 0	0	$	100,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**1,473**	**$ 58,959,968**	**(53)**	**$**	**(2,639,750)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-404	**"An Act Concerning an Appropriation for Drug Investigations"** - This act provides $100,000 to the Department of Public Safety for use by the Department and local police departments in the detection, investigation, apprehension and prosecution of persons for the violation of laws pertaining to the illegal manufacture, sale, distribution or possession of controlled substances. A panel of police representatives will authorize the expenditure of funds.	$100,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $1,124,000 from the 1985-86 General Fund surplus to the Department of Public Safety, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of a mobile communications van, data processing equipment, dictalog recorders, mobile X band repeaters, and various other equipment. In addition, this will fund contract fire inspections of State buildings.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-337, "An Act Concerning Family Violence Prevention and Response" - This act requires the Department of Public Safety to maintain records on family violence incidents. These records include police reports, medical reports, Department of Children and Youth Services reports, and judicial data. The Department is required to produce annual reports and tabulate family violence information over the next five years. It is estimated that the Department will require three additional positions and new computer software and hardware to meet these requirements. First year costs are estimated to be about $181,000. No funding has been provided in PA 86-388, the Appropriations Act.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Barracks and garage for Troop L, Litchfield, (Sec. 2c(1)), SA 86-54	$1,715,000	$2,560,000	$4,273,000
Feasibility, planning and design for a new central headquarters and Troop H facility, Hartford area, (Sec. 2c(2)), SA 86-54	250,000	0	250,000
Communications equipment for Troop W, Bradley International Airport, (Sec. 2c(3)), SA 86-54	253,000	0	253,000

[1] In addition to the funds shown in the "Appropriated 1985-86" column, deficiency appropriations were provided in the following amounts: Personal Services, $2,070,000; and Other Expenses, $935,000. These increased appropriations have been reflected in the "Estimated Expenditure 1985-86" column.

[2] It is estimated that General Fund revenues of $3,474,470 will be collected by the Department in fiscal year 1986-87. These revenues include: $2,100,000 for the services of Resident State Troopers; $265,000 in refunds of prior year expenditures; $135,000 in miscellaneous recoveries; $242,000 in fees for the inspection of elevators; $189,000 in fees from private detectives, bondsmen, private security employees and security guards; $130,000 in fees for weapons permits; $72,000 for boiler inspections; and $341,470 from various other sources.

In addition, reimbursements of $1,503,100 are anticipated, $1,234,000 of which are from reimbursements for police services at highway construction projects. Other reimbursements include: $70,000 from the Municipal Police Training Council for the use of the Connecticut Police Academy; $48,000 for gasoline purchased by other State agencies; $56,000 in federal grant reimbursements; $50,000 from Capitol Security; and $45,100 from various other sources.

[3] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[4] It is estimated that $915,348 will be received in fiscal year 1986-87 from Connecticut municipalities utilizing the Connecticut On Line Law Enforcement Communications Teleprocessing (COLLECT) System, which enables municipal police departments to access computerized criminal history information. Funds are deposited in a revolving fund account, which supports the operation of the COLLECT system.

[5] It is estimated that $2,230,000 in private contributions will be received by the Department in fiscal year 1986-87. This is from the Bradley Enterprise Fund for support of Troop W operations.

[6] This account is the result of a collective bargaining agreement between the Department of Public Safety and the State Police union. The agreement provides $25,000 for the establishment of a stress reduction committee which is to explore and investigate potential areas for the reduction of stress among police officers, and to make periodic recommendations to the Commanding Officer of the State Police. The committee was established in February 1985, and will serve for two years. Funds were provided from the 1984-85 Reserve for Salary Adjustment Account.

[7] The Safety Education program was eliminated and included within the Management Services program beginning in fiscal year 1985-86.

MUNICIPAL POLICE TRAINING COUNCIL [1]
2003

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	21	24	24	24	29	29
	Others Equated to Full-Time	0	4	4	3	3	3
	OPERATING BUDGET						
001	Personal Services	481,469	669,590	600,000	766,611	834,766	834,766
002	Other Expenses	675,051	628,835	610,000	811,921	587,500	587,500
005	Equipment	66,318	65,600	65,600	79,550	92,500	31,000
	Agency Total - General Fund [2]	**1,222,838**	**1,364,025**	**1,275,600**	**1,658,082**	**1,514,766**	**1,453,266**
	Additional Funds Available						
	Federal Contributions	12,680	26,000	20,000	20,000	20,000	20,000
	Agency Grand Total	**1,235,518**	**1,390,025**	**1,295,600**	**1,678,082**	**1,534,766**	**1,473,266**
	BUDGET BY PROGRAM						
	Instruction	10/0	13/0	13/0	13/0	18/0	18/0
	Personal Services	251,189	403,870	320,000	494,978	588,133	588,133
	Other Expenses	540,782	458,835	450,000	622,260	378,839	378,839
	Equipment	17,047	50,600	50,600	27,960	75,400	13,900
	Total - General Fund	809,018	913,305	820,600	1,145,198	1,042,372	980,872
	Federal Contributions						
	State and Community Highway Safety	12,680	26,000	20,000	20,000	20,000	20,000
	Total - Federal Contribution	12,680	26,000	20,000	20,000	20,000	20,000
	Total - All Funds	821,698	939,305	840,600	1,165,198	1,062,372	1,000,872
	Management Services	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	230,280	283,320	280,000	296,100	271,100	271,100
	Other Expenses	134,269	170,000	160,000	189,661	208,661	208,661
	Equipment	49,271	15,000	15,000	51,590	17,100	17,100
	Total - General Fund	413,820	468,320	455,000	537,351	496,861	496,861
	Less: Turnover - Personal Services	0	-17,600	0	-24,467	-24,467	-24,467
	EQUIPMENT (Recap)						
	Equipment	66,318	65,600	65,600	79,550	92,500	31,000
	Agency Grand Total	**1,235,518**	**1,390,025**	**1,295,600**	**1,678,082**	**1,534,766**	**1,473,266**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**24**	**$ 1,368,914**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 20,687	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	51,165	0	0
Equipment	0	(28,500)	0	0
Total - General Fund	0	$ 43,352	0	$ 0

Establish Municipal Police Management Program - (G) Funding and three Trainer or Curriculum Specialist positions are provided to establish a municipal police law enforcement management program. This program will result in an in-house Law Enforcement Management Institute which will offer formalized management training to police executives, mid-managers and first-line supervisors. This replaces instruction provided through contractual services. This change results in a total amount available for 1986-87 of $91,000; the estimated expenditure for 1985-86 is $42,000.

Personal Services	3	$ 90,000	0	$ 0
Other Expenses	0	(42,000)	0	0
Equipment	0	1,000	0	0
Total - General Fund	3	$ 49,000	0	$ 0

Improve Family Violence Police Training - (G) Additional funding is provided to improve and increase the amount of family violence training for police officers.

Other Expenses	0	$ 7,500	0	$ 0

Establish Defensive Driver Training Program - (G) Funding and two Trainer positions are provided to establish an in-house defensive driver training program for police officers. The program formerly run by the State University (Southern) will expire this year. The State program will train 25% more officers at less cost. This change results in a total amount available for 1986-87 of $64,000; the estimated expenditure for 1985-86 is $96,000. - **(L)** Funds are removed for two defensive driver vehicles and will be provided through a separate 1985-86 appropriation in the amount of $14,400.

Personal Services	2	$ 49,600	0	$ 0
Other Expenses	0	(96,000)	0	0
Equipment	0	14,400	0	(14,400)
Total - General Fund	2	$ (32,000)	0	$ (14,400)

Provide Temporary Classroom Space - (G) Funding is provided to obtain about 2,500 square feet of temporary or portable classroom space. This is necessary due to severe overcrowding of the existing facility due to increased use by the State Police, municipal police, and Protective Services personnel. - **(L)** Funds are removed for this portable classroom space and will be provided through a

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

separate 1985-86 appropriation in the amount of $40,000.

Other Expenses	0	$ 3,000	0	$ 0
Equipment	0	40,000	0	(40,000)
Total - General Fund	0	$ 43,000	0	$ (40,000)

Improve Part-Time Police Officer Training - (G) Funding is provided to utilize consultant services to improve the administration of part-time police officer training.

Other Expenses	0	$ 35,000	0	$ 0

Equipment Funding - (L) Funds are removed for non-recurring equipment purchases and will be provided through a separate 1985-86 appropriation in the amount of $7,100.

Equipment	0	$ 0	0	$ (7,100)

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**29**	**$ 1,514,766**	**0**	**$ (61,500)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $61,500 from the 1985-86 General Fund surplus to the Municipal Police Training Council, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of portable classroom space, for the replacement of mannequins and projectors, and for the purchase of vehicles for defensive driver training.

[1] Under the provisions of PA 82-357, the Municipal Police Training Council was assigned to the Division of State Police in the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

BOARD OF FIREARMS PERMIT EXAMINERS [1]
2004

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	15,511	21,901	16,573	43,104	43,104	26,004
002	Other Expenses	3,899	11,400	10,900	7,182	7,182	7,182
005	Equipment	0	500	500	500	500	0
	Agency Total – General Fund [2]	**19,410**	**33,801**	**27,973**	**50,786**	**50,786**	**33,186**
	Agency Grand Total	**19,410**	**33,801**	**27,973**	**50,786**	**50,786**	**33,186**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	15,511	21,901	16,573	43,104	43,104	26,004
	Other Expenses	3,899	11,400	10,900	7,182	7,182	7,182
	Equipment	0	500	500	500	500	0
	Total – General Fund	19,410	33,801	27,973	50,786	50,786	33,186
	EQUIPMENT (Recap)						
	Equipment	0	500	500	500	500	0
	Agency Grand Total	**19,410**	**33,801**	**27,973**	**50,786**	**50,786**	**33,186**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985–86 Governor's Estimated Expenditure	**2**	**$**	**33,801**	**0**	**$**	**0**
Inflation and Non-Program Changes – (G)						
Personal Services	0	$	4,103	0	$	0
Other Expenses	0		(4,218)	0		0
Total – General Fund	0	$	(115)	0	$	0
Funding for Vacant Position – (G) Funding is provided for a vacant position that is expected to be filled in fiscal year 1986–87. – **(L)** Funding for this vacant position is eliminated.						
Personal Services	0	$	17,100	0	$	(17,100)

Equipment Funding – (L) Funds are removed for equipment and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
will be provided through a separate 1985–86 appropriation in the amount of $500.				
Equipment	0	$ 0	0	$ (500)
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$ 50,786**	**0**	**$ (17,600)**

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" – This act appropriates $500 from the 1985–86 General Fund surplus to the Board of Firearms Permit Examiners, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase and replacement of an air conditioner.

[1] Under the provisions of PA 77–614, the Board of Firearms Permit Examiners has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] See separate section which outlines surplus funds from 1985–86 that will be available in 1986–87.

OFFICE OF CIVIL PREPAREDNESS [1]
2009

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	29	29	29	29	29	29
	Other Funds						
	Permanent Full-Time	12	12	12	12	12	12
	OPERATING BUDGET						
001	Personal Services	613,098	693,237	663,822	733,976	733,976	733,976
002	Other Expenses	82,527	112,779	104,779	97,776	88,876	81,876
005	Equipment	45,241	22,300	22,300	6,000	13,000	6,000
	Other Funding Acts	0	0	0	0	0	50,000
	Agency Total - General Fund [2] [3]	**740,866**	**828,316**	**790,901**	**837,752**	**835,852**	**871,852**
	Additional Funds Available						
	Federal Contributions	931,388	870,000	762,000	584,100	584,100	584,100
	Nuclear Safety Emergency Acct.[4]	401,240	2,655,427	212,646	410,646	410,646	410,646
	Agency Grand Total	**2,073,494**	**4,353,743**	**1,765,547**	**1,832,498**	**1,830,598**	**1,866,598**
	BUDGET BY PROGRAM						
	Emergency Preparednesss	29/12	29/12	29/12	29/12	29/12	29/12
	Personal Services	613,098	723,237	663,822	774,166	774,166	774,166
	Other Expenses	82,527	112,779	104,779	97,776	88,876	81,876
	Equipment	45,241	22,300	22,300	6,000	13,000	6,000
	Total - General Fund	740,866	858,316	790,901	877,942	876,042	862,042
	Federal Contributions						
	Civil Defense-Emergency Management Training	26,707	50,000	30,000	30,000	30,000	30,000
	Civil Preparedness-State and Local Training	525,631	380,000	400,000	400,000	400,000	400,000
	Civil Defense State and Local Maintenance and Service	25,761	0	17,000	0	0	0
	Civil Defense-Radiological Systems Maintenance	141,861	165,000	145,000	72,500	72,500	72,500
	Civil Defense-Facilities Survey	20,726	45,000	0	0	0	0
	Civil Defense Radiological Defense Officer	42,774	75,000	50,000	21,600	21,600	21,600
	State and Local Warn/Communication System	39,026	0	0	0	0	0
	Civil Defense-Population Protection Plan	108,902	155,000	120,000	60,000	60,000	60,000
	Total - Federal Contribution	931,388	870,000	762,000	584,100	584,100	584,100
	Additional Funds Available						
	Nuclear Safety Emergency Acct.	401,240	2,655,427	212,646	410,646	410,646	410,646
	Total Additional Funds Available	401,240	2,655,427	212,646	410,646	410,646	410,646
	Total - All Funds	2,073,494	4,383,743	1,765,547	1,872,688	1,870,788	1,856,788
	Less: Turnover - Personal Services	0	-30,000	0	-40,190	-40,190	-40,190
	EQUIPMENT (Recap)						
	Equipment	45,241	22,300	22,300	6,000	13,000	6,000
	OTHER FUNDING ACTS						
040	Emergency Generating System in Orange, SA 86-69	0	0	0	0	0	50,000
	Agency Grand Total	**2,073,494**	**4,353,743**	**1,765,547**	**1,832,498**	**1,830,598**	**1,866,598**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**29**	**$ 832,110**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 36,945	0	$ 0
Other Expenses	0	(23,903)	0	0
Equipment	0	(16,300)	0	0
Total - General Fund	0	$ (3,258)	0	$ 0
Additional Funding for Radio Equipment - (G) Additional funding is provided to purchase new radio testing equipment and to install a highband radio in one of the agency's vans. - **(L)** Additional funding is provided to replace the highband base station radio for the State Emergency Operations Center in Rocky Hill. Funds are removed for this radio equipment and will be provided through a separate 1985-86 appropriation in the amount of $10,600.				
Equipment	0	$ 7,000	0	$ (7,000)
Removal of Auditor's Fee - (L) Funding is removed for an outside audit of the agency's Cooperative Agreement with the federal government. State audits of the agency will meet the audit requirements of the federal government. This change results in a total amount available for 1986-87 of $0.; the estimated expenditure for 1985-86 is $13,000.				
Other Expenses	0	$ 0	0	$ (7,000)
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 50,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**29**	**$ 835,852**	**0**	**$ 36,000**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-69	**"An Act Appropriating Funds to the Office of Civil Preparedness for an Emergency Generating System"** - This act provides $50,000 to the Office of Civil Preparedness for a grant to the Town of Orange. The grant will be used to purchase and install an emergency generator system at High Plains School for public use in emergency situations.	$50,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $10,600 from the 1985-86 General Fund surplus to the Office of Civil Preparedness, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of radio equipment.

[1] Under the provisions of PA 77-614, the Office of Civil Preparedness has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] It is estimated that $268,000 will be received from the Federal Emergency Management Agency (FEMA) primarily for salaries and administrative expenses of the Office. This is a 50% match for prior year operational expenditures. These funds are recorded as revenue to the General Fund, rather than as a reimbursement, because the Office of Civil Preparedness is budgeted on a gross, rather than on a net basis for these federal programs.

[3] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[4] The Office of Civil Preparedness will receive up to $50,000 from the Nuclear Safety Emergency Preparedness Account to administer the expenditures from the Account. This was created as the Nuclear Safety Emergency Preparedness Fund by PA 81-409. It is financed through assessments on the operators of nuclear power plants, and is used to meet State and local expenses for a nuclear safety program. The Director of the Office of Civil Preparedness and the Commissioner of Environmental Protection are responsible for making expenditures from the Account. Proposed expenditures must be submitted in an annual plan to the Secretary of the Office of Policy and Management for his approval. The estimated fund balance will be $2,791,135 as of July 1, 1986.

PA 86-312, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of Chance in Municipalities of the State," changed the Fund from a special revenue fund to a separate account in the General Fund. This was recommended by the Comptroller's Office, will simplify bookkeeping, and will move the State a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP). This act also increased the amount of funding that the Director of Civil Preparedness may use to carry out his responsibilities under the Nuclear Safety Emergency Preparedness Program from 10% of the annual $200,000 assessment ($20,000) to 25% of the annual assessment ($50,000).

MOTOR VEHICLE DEPARTMENT
2101

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	891	909	909	909	947	923
	Others Equated to Full-Time	4	4	4	4	5	5
	Other Funds						
	Permanent Full-Time	78	73	73	82	82	82
	Others Equated to Full-Time	0	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	16,712,615	18,359,345	18,855,988	20,155,856	20,974,400	20,554,025
002	Other Expenses	6,978,381	7,746,751	7,641,950	8,828,780	9,617,500	9,189,500
005	Equipment	396,924	255,100	333,775	402,520	1,815,500	433,000
	Other Funding Acts	0	0	0	0	0	108,000
	Agency Total – General Fund [1]	**24,087,920**	**26,361,196**	**26,831,713**	**29,387,156**	**32,407,400**	**30,284,525**
	Additional Funds Available						
	Federal Contributions	93,733	63,169	63,169	297,166	297,166	297,166
	Emissions Enterprise Fund [2]	15,942,781	17,471,900	19,099,222	18,932,537	18,932,537	18,932,537
	Agency Grand Total	**40,124,434**	**43,896,265**	**45,994,104**	**48,616,859**	**51,637,103**	**49,514,228**
	BUDGET BY PROGRAM						
	Branch Office Customer Service	298/0	321/0	314/0	310/0	333/0	330/0
	Personal Services	5,586,832	6,158,120	6,310,198	6,844,970	7,421,900	7,353,025
	Other Expenses	3,753,021	4,252,480	4,041,714	4,865,955	5,549,000	5,229,000
	Equipment	61,910	41,050	92,050	156,460	958,460	168,460
	Total – General Fund	9,401,763	10,451,650	10,443,962	11,867,385	13,929,360	12,750,485
	Central Office Customer Service	142/0	140/0	139/0	143/0	145/0	131/0
	Personal Services	2,306,187	2,681,275	2,620,082	2,628,741	2,658,000	2,412,000
	Other Expenses	960,564	1,121,600	1,017,141	1,117,739	1,222,000	1,114,000
	Equipment	111,050	128,800	126,172	78,320	92,000	78,000
	Total – General Fund	3,377,801	3,931,675	3,763,395	3,824,800	3,972,000	3,604,000
	Emissions Inspection	0/71	0/71	0/71	0/71	0/71	0/71
	Personal Services	1,279,266	1,484,500	1,510,095	1,629,175	1,629,175	1,629,175
	Other Expenses	14,649,416	15,971,600	17,573,327	17,287,562	17,287,562	17,287,562
	Equipment	14,099	15,800	15,800	15,800	15,800	15,800
	Total – Emissions Enterprise Fund	15,942,781	17,471,900	19,099,222	18,932,537	18,932,537	18,932,537
	Regulation of Motor Vehicle Commerce	87/0	91/0	90/0	90/0	93/0	90/0
	Personal Services	1,566,703	1,861,150	1,843,361	2,007,847	2,059,500	2,007,000
	Other Expenses	623,490	780,300	771,992	875,732	872,000	872,000
	Equipment	319	43,250	56,429	92,220	92,000	92,000
	Total – General Fund	2,190,512	2,684,700	2,671,782	2,975,799	3,023,500	2,971,000
	Regulation, Use of Motor Vehicles	110/2	115/2	112/2	110/2	119/2	116/2
	Personal Services	1,830,480	2,150,800	1,993,780	2,221,838	2,349,000	2,306,500
	Other Expenses	955,701	1,022,000	1,042,873	1,114,597	1,125,500	1,125,500
	Equipment	13,436	0	22,687	22,120	71,500	43,000
	Total – General Fund	2,799,617	3,172,800	3,059,340	3,358,555	3,546,000	3,475,000
	Federal Contributions						
	State and Community Highway Safety	55,934	63,169	63,169	68,566	68,566	68,566
	Total – Federal Contribution	55,934	63,169	63,169	68,566	68,566	68,566
	Total – All Funds	2,855,551	3,235,969	3,122,509	3,427,121	3,614,566	3,543,566
	Technical Service	184/5	178/0	185/0	186/9	186/9	186/9
	Personal Services	3,772,532	4,090,000	4,260,580	4,687,885	4,687,000	4,687,000
	Other Expenses	433,289	325,371	464,674	581,471	578,000	578,000
	Equipment	42,092	0	12,607	0	550,000	0
	Total – General Fund	4,247,913	4,415,371	4,737,861	5,269,356	5,815,000	5,265,000
	Federal Contributions						
	State and Community Highway Safety	37,799	0	0	228,600	228,600	228,600
	Total – Federal Contribution	37,799	0	0	228,600	228,600	228,600

	Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
Total – All Funds	4,285,712	4,415,371	4,737,861	5,497,956	6,043,600	5,493,600
Management Services	70/0	64/0	69/0	70/0	71/0	70/0
Personal Services	1,649,881	1,756,000	1,827,987	2,071,575	2,099,000	2,088,500
Other Expenses	252,316	245,000	303,556	273,286	271,000	271,000
Equipment	168,117	42,000	23,830	53,400	51,540	51,540
Total – General Fund	2,070,314	2,043,000	2,155,373	2,398,261	2,421,540	2,411,040
Less: Turnover – Personal Services	0	-338,000	0	-307,000	-300,000	-300,000
EQUIPMENT (Recap)						
Equipment	396,924	255,100	333,775	402,520	1,815,500	433,000
Equipment	14,099	15,800	15,800	15,800	15,800	15,800
Total – All Funds	411,023	270,900	349,575	418,320	1,831,300	448,800
OTHER FUNDING ACTS						
041 An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987, PA 86–388	0	0	0	0	0	108,000
Agency Grand Total	**40,124,434**	**43,896,265**	**45,994,104**	**48,616,859**	**51,637,103**	**49,514,228**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**909**	**$ 26,429,850**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 1,728,901	0	$ 0
Other Expenses	0	1,039,249	0	0
Equipment	0	177,900	0	0
Total – General Fund	0	$ 2,946,050	0	$ 0

Expand Branch Office Phone Center – (G) Funds are provided for 10 additional Registration–Examiners, 12 toll–free telephone lines, and a microcomputer to expand the phone center in Wethersfield. Currently, the phone center handles overflow calls from Stamford, Norwalk, and Danbury. With the additional funding, seven more offices (Enfield, Hamden, Middletown, New Britain, Northwest, Waterbury and another office) will be added. This will address two problems: 1) often, consumers find it difficult to reach Motor Vehicle offices by telephone and 2) branch office personnel must take time away from their work to answer phone inquiries. – **(L)** Three quarters of a year funding is provided because it is anticipated that it will take several months to recruit personnel. Also, funding for personnel and equipment for the Enfield and New Britain offices is removed for economy reasons. Funding for equipment for the remaining offices will be provided through a separate 1985–86 appropriation in the amount of $285,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	10	$ 145,000	(3)	$ (68,875)
Other Expenses	0	120,000	0	(57,000)
Equipment	0	285,000	0	(285,000)
Total – General Fund	10	$ 550,000	(3)	$ (410,875)

Additional Part-Time Personnel – (G) Funds are provided for 26 part-time Registration-Examiners for peak workload periods. The Department plans to target Thursday nights and Saturday mornings at the following branches: Hamden (6), Bridgeport (6), Wethersfield (6), Stamford (4), and Danbury (4). These employees would work approximately 15 hours a week.

Personal Services	0	$ 188,000	0	$ 0
Other Expenses	0	3,000	0	0
Total – General Fund	0	$ 191,000	0	$ 0

Additional Full-Time Registration Examiners – (G) Funds are provided for 12 full-time Registration Examiner II positions. One additional position will be put in each of the twelve busiest branches to reduce waiting times. – **(L)** Funding for these positions is eliminated. With efficiencies gained from additional data processing, and funding provided for part-time personnel for peak period work, these positions are not crucial.

Personal Services	12	$ 216,000	(12)	$ (216,000)

Mail Processing Unit – (G) Funds are provided for two Senior Clerks who will help process mail in Wethersfield. With the additional clerical help, no mail will be sent to the branches, and mail will be processed more quickly. – **(L)** Funds for these positions are eliminated. With additional funding provided for part-time personnel, it is possible that these part-time positions could be used in the Mail Unit when needed.

Personal Services	2	$ 30,000	(2)	$ (30,000)

Process Certificates of Title – (G) Funds are provided for 3 additional Title Examiner positions to reduce the waiting times to process certificates of title. Although the waiting times have been reduced this year, the high volume of automobile sales has continued to create a backlog. – **(L)** Funds for these positions are eliminated. With additional funding provided for part-time personnel, it is possible that these part-time positions could be used in the Title Unit when needed.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 52,500	(3)	$ (52,500)

Process Suspension and Court Records – (G) Funds are provided for two additional Senior Clerks who will help process suspension notices and court records. With the recent crackdown on speeders and drunk drivers, this section has had increased workload. – **(L)** Funds for these positions are eliminated. With additional funding provided for part-time personnel, it is possible that these part-time positions could be used in this unit when needed.

Personal Services	2	$ 30,000	(2)	$ (30,000)

Affirmative Action Clerk – (G) Three quarters of a year funding is provided for a Clerk who will act as support for the Affirmative Action program. Currently, the Department has two professional personnel officers who must process the paperwork for over 900 personnel. Full year costs of $14,000 would be incurred in 1987-88. – **(L)** Funding for this position is eliminated because it is not crucial to agency operations.

Personal Services	1	$ 10,500	(1)	$ (10,500)

Delinquent Tax and Suspension Project – (G) Funds are provided for a Programmer II and data processing equipment to enable the Department to have an on-line delinquent tax and suspension capability. The delinquent tax and suspension information will be placed on disks and terminals will be provided for every two Registration Examiners. The one time equipment costs are expected to be $392,000, with ongoing data processing and personnel charges of $351,000. – **(L)** Funds are removed for other expenses in the amount of $13,000 and for equipment in the amount of $392,000, and will be provided through a separate 1985-86 appropriation in the amount of $405,000.

Personal Services	1	$ 30,000	0	$ 0
Other Expenses	0	334,000	0	(13,000)
Equipment	0	392,000	0	(392,000)
Total – General Fund	1	$ 756,000	0	$ (405,000)

Equip New Inspection Lanes – (G) Funds are provided to equip inspection lanes at the following branches: Bridgeport, Enfield, Norwalk, Waterbury, and Willimantic. Each branch will receive the following: 2 brake testers, 2 alignment testers, 2 headlight testers, 2 vehicle lifts, and 2 air compressors. – **(L)** As as economy measure, funding for the Enfield, Willimantic, and Norwalk branches is removed. Funding for the Waterbury and Bridgeport branches will be provided through a separate 1985-86 appropriation

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
in the amount of $220,000.				
Equipment	0	$ 550,000	0	$ (550,000)
Branch Office Equipment – (G) Funds are provided for 18 additional cash registers at $4,000 each and ten office copiers at $2,000 each. The cash registers are needed because the Department is planning to add to its part-time and full-time workforce. The copiers are needed because ten of the branches do not have copiers. – **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $92,000.				
Equipment	0	$ 92,000	0	$ (92,000)
Automate Stock and Plate Control – (G) Funds are provided for three work stations and two letter quality printers to automate stock and plate control. Word processing, spread sheet capability and access to IBM mainframe records will enable the Department to control stockroom and plate related activities. – **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $14,000.				
Equipment	0	$ 14,000	0	$ (14,000)
Produce Restorations at Two Branches – (G) Funds are provided to develop a system that will produce restorations of drivers' licenses and registrations by terminal. Currently, an individual whose license and/or registration has been suspended must travel to Wethersfield for a restoration of those privileges. The goal of this project will be to eventually produce the restorations at two downstate branch offices (such as Hamden and Stamford). These funds will finance (for 3/4 of a year) two Driver Improvement Analysts, two Driver Improvement Assistants, four computer terminals and phone lines. Full year personnel costs of $81,000 would be incurred in 1987-88. – **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $18,000.				
Personal Services	4	$ 60,500	0	$ 0
Other Expenses	0	8,500	0	0
Equipment	0	18,000	0	(18,000)
Total – General Fund	4	$ 87,000	0	$ (18,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Phone Center for Suspension/Accident Inquiries – (G) Funds are provided for three Driver Improvement Assistants and related equipment to establish a phone center for suspension and accident inquiries. With the increased emphasis on speeding and drunk driving, inquiries about suspensions have risen. These funds will provide for 3/4 year costs of three Driver Improvement Assistants and related costs. Full year personnel costs of $50,000 would be incurred in 1987–88. – **(L)** Funding for one position is eliminated as an economy measure. In addition, funds are removed for equipment and will be provided through a separate 1985–86 appropriation in the amount of $10,500.				
Personal Services	3	$ 37,500	(1)	$ (12,500)
Other Expenses	0	8,000	0	0
Equipment	0	10,500	0	(10,500)
Total – General Fund	3	$ 56,000	(1)	$ (23,000)
Improve Driver Licensing Program – (G) Funds are provided for three work stations and two letter quality printers to automate the driver licensing program. Word processing and spread sheet capability will allow the Department to automate files, rosters, and other records. – **(L)** Funds are removed for equipment and will be provided through a separate 1985–86 appropriation in the amount of $21,000.				
Equipment	0	$ 21,000	0	$ (21,000)
Additional Part-Time Adjudicators – (G) Funds are provided for two additional part-time adjudicators to reduce the caseload burden. From 1978 to 1985, the cases per adjudicator have more than doubled. With the additional positions, the number of cases per adjudicator would be reduced from 472 to 350.				
Personal Services	0	$ 17,500	0	$ 0
Initiate Two Marker Plate Reissuance – (G) Funds are provided to allow the Department to stockpile blank marker plates in anticipation of a return to a two marker plate system. The total program costs are expected to be approximately $11.7 million which will be incurred in future years when the program is fully implemented. – **(L)** Funding for this program was originally removed for economy reasons but it has been restored in the 1986 – Acts Without Appropriations Account. Please refer below to a more complete explanation under "Acts Funded from FAC Account, 1986 Acts Without Appropriations".				
Other Expenses	0	$ 108,000	0	$ (108,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Public Information Program - **(G)** Funds are provided for a public information program. The Department will use different media to inform the public about operating hours and other important items. - **(L)** Funding for this program is eliminated. It is recommended that the Department investigate the use of public service announcements to share important information with the public.				
Other Expenses	0	$ 250,000	0	$ (250,000)
Standardize Certain Fees - **(L)** To standardize certain transactions, a change in fees is recommended. A record transfer (change of owner) which currently costs $5, would be increased to $10. PA 86-271, "An Act Concerning the Standardization of Motor Vehicle Registration Fees" implements this change. The increase in Transportation Fund revenues is expected to be approximately $500,000 annually.				
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**947**	**$ 32,407,400**	**(24)**	**$ (2,230,875)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 86-388 **"An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987"** - Section 30 of this act provides $108,000 to allow the Department to stockpile sets of plates to initiate the two plate system.

Specifically, Sections 23-29 of the act authorize the phase-in a two marker plate system. Beginning in 1987-88, the 400,000 individuals who replace their plates or who get new plates, would be issued two plates. Starting in 1991, those who still had one plate would be issued two plates. The cumulative cost for the six years of the phased-in program would be approximately $11.7 million.

Beginning in 1990-1991, the Department of Motor Vehicles would begin to gear up for the general replacement program. To replace approximately 1.5 million plates, the DMV would run a warehouse-type operation and process the mailing of the plates from the warehouse. During the general replacement period of 1991-1993, the DMV would have storekeeper personnel processing the marker plates and clerical personnel mailing the plates. The DMV would incur continuing additional costs associated with the normal workload of 400,000 plate replacements as well as the costs to replace the remaining plates. The anticipated yearly costs would be as follows:

1986-87	$ 108,000
1987-88	368,000
1988-89	389,000
1989-90	411,000
1990-91	2,058,000
1991-92	3,710,000
1992-93	3,745,000
1993-94	965,000
Total	$11,754,000

Effective Date: July 1,1987 (Sections 23-29)

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178 "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act provides $926,500 from the 1985-86 General Fund surplus for use through 1986-87. These funds will be used for non-recurring, one-time purchases of equipment. Specific details about these items are found in the individual write-ups above.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Estimated Funding to Date
Planning for branch office facility on State-owned land, in Middletown, Sec. 2(d)(1), SA 86-54	150,000	0	1,149,000
Planning for branch office facility on State-owned land, in Wilton, Sec. 2(d)(2), SA 86-54	150,000	0	1,212,456

[1] General Fund revenues of approximately $4.9 million are anticipated to be collected by the agency in 1986-87. These revenues are derived from fees charged for commercial information, safety plates, and other miscellaneous items. The remainder of the revenue collected by the Department (approximately $152 million) is deposited into the Transportation Fund and is therefore, documented under the Department of Transportation's write-up. Additionally, $200,000 is anticipated to be received from the Department of Environmental Protection's Boating Fund to defray administrative costs associated with the collection of boating registration fees.

[2] It is anticipated that the agency will receive $17.0 million in receipts associated with the Auto Emissions Program. While expenditures for the contractor and state administrative costs are expected to be $18.9 million, surpluses from previous years are expected to be sufficient to cover the shortfall in revenues.

MILITARY DEPARTMENT [1]
2201

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	98	98	98	98	107	107
	Others Equated to Full-Time	1	2	1	1	1	1
	Other Funds						
	Permanent Full-Time	12	13	13	12	12	12
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,795,882	2,026,084	1,998,548	2,156,944	2,275,444	2,251,819
002	Other Expenses	2,465,536	2,786,923	2,781,200	2,942,650	2,766,539	2,766,539
005	Equipment	18,851	20,500	20,500	27,350	33,000	23,000
	Firing Squads	176,506	200,000	190,000	200,000	200,000	200,000
	Other Funding Acts	0	40,000	40,000	0	0	0
	Agency Total - General Fund [2] [3]	**4,456,775**	**5,073,507**	**5,030,248**	**5,326,944**	**5,274,983**	**5,241,358**
	Additional Funds Available						
	Federal Contributions	1,403,880	1,357,000	1,658,500	1,690,000	1,950,000	1,950,000
	Agency Grand Total	**5,860,655**	**6,430,507**	**6,688,748**	**7,016,944**	**7,224,983**	**7,191,358**
	BUDGET BY PROGRAM						
	Facilities Management	75/10	76/11	75/11	75/10	84/10	84/10
	Personal Services	1,211,556	1,442,582	1,360,068	1,492,890	1,611,390	1,602,765
	Other Expenses	2,178,681	2,458,783	2,487,700	2,585,900	2,359,789	2,359,789
	Equipment	11,021	17,500	17,500	22,100	19,000	19,000
	Total - General Fund	3,401,258	3,918,865	3,865,268	4,100,890	3,990,179	3,981,554
	Federal Contributions						
	Army NG Training Site Contract	497,934	495,000	611,600	664,930	862,830	862,830
	Army NG Service Contract	304,118	317,000	323,550	337,900	400,000	400,000
	Army NG Minor Construction LOG	149,894	100,000	150,000	150,000	150,000	150,000
	Army NG Minor Construction ATS	31,005	57,000	60,000	65,000	65,000	65,000
	Air NG Security Contract	378,579	320,000	400,500	425,000	425,000	425,000
	Total - Federal Contribution	1,361,530	1,289,000	1,545,650	1,642,830	1,902,830	1,902,830
	Total - All Funds	4,762,788	5,207,865	5,410,918	5,743,720	5,893,009	5,884,384
	Operation of Military Units	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	71,366	83,420	98,580	82,450	82,450	82,450
	Other Expenses	207,785	231,310	198,400	256,150	306,150	306,150
021	Firing Squads	176,506	200,000	190,000	200,000	200,000	200,000
	Total - General Fund	455,657	514,730	486,980	538,600	588,600	588,600
	Management Services	23/2	22/2	23/2	23/2	23/2	23/2
	Personal Services	512,960	550,082	539,900	612,212	612,212	612,212
	Other Expenses	79,070	96,830	95,100	100,600	100,600	100,600
	Equipment	7,830	3,000	3,000	5,250	14,000	4,000
	Total - General Fund	599,860	649,912	638,000	718,062	726,812	716,812
	Federal Contributions						
	Army NG Training Site Contract	31,450	50,000	33,400	35,070	35,070	35,070
	Army NG Service Contract	10,900	18,000	11,450	12,100	12,100	12,100
	Army NG Telephone Upgrade	0	0	68,000	0	0	0
	Total - Federal Contribution	42,350	68,000	112,850	47,170	47,170	47,170
	Total - All Funds	642,210	717,912	750,850	765,232	773,982	763,982
	Less: Turnover - Personal Services	0	-50,000	0	-30,608	-30,608	-45,608
	EQUIPMENT (Recap)						
	Equipment	18,851	20,500	20,500	27,350	33,000	23,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	OTHER FUNDING ACTS						
041	Uniforms for Governor's Horse Guard, SA 85-89	0	40,000	40,000	0	0	0
	Agency Grand Total	**5,860,655**	**6,430,507**	**6,688,748**	**7,016,944**	**7,224,983**	**7,191,358**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**98**	**$ 5,040,607**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 113,760	0	$ 0
Other Expenses	0	22,616	0	0
Equipment	0	2,500	0	0
Total - General Fund	0	$ 138,876	0	$ 0

Replace Contract Security Guards - (G) Seven full-time positions are provided to replace the contractual service security guard companies utilized at Camp Hartell and the Army Aviation Support Facility at Windsor Locks. Replacement is due to unsatisfactory services provided by security guard companies. This change plus any other adjustment results in a total amount available for 1986-87 of $4,011,554; the estimated expenditure for 1985-86 is $3,865,268.

Personal Services	7	$ 94,000	0	$ 0
Other Expenses	0	(93,000)	0	0
Total - General Fund	7	$ 1,000	0	$ 0

Microfiche Historical Records - (G) Funding is provided to begin the process of microfiching the Department's 300,000 records. **- (L)** Funds are removed for this microfiche equipment and will be provided through a separate 1985-86 appropriation in the amount of $10,000.

Equipment	0	$ 10,000	0	$ (10,000)

Replace Uniforms for Militia - (G) Additional funding is provided to continue replacement of uniforms for State Militia units. SA 85-89 appropriated $40,000 to begin replacement. An additional $50,000 will be required in fiscal year 1987-88.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 50,000	0	$ 0

Improve Operations of Facilities Office – **(G)** Funding and two positions are provided to the Facilities Office to increase the number of maintenance and repair projects for Military Department facilities. These expenditures will be 75% reimbursed by the National Guard Bureau. These positions are a Senior Clerk and an Environmental Specialist. – **(L)** Funds are removed to reflect three-quarter year funding for these new positions. This change plus any other adjustment results in a total amount available for 1986–87 of $4,011,554; the estimated expenditure for 1985–86 is $3,865,268.

Personal Services	2	$ 34,500	0	$ (8,625)

Increase in Turnover – **(L)** Turnover is increased to more accurately reflect the number of vacancies in the agency.

Less: Turnover – Personal Services	0	$ 0	0	$ (15,000)

Funding for Motor Vehicle Replacement – **(L)** Funding is provided to begin replacement of eleven Military Department maintenance vehicles. All these vehicles are at least ten years old and are becoming inoperable and unsafe to utilize. Funding is sufficient to replace two vehicles. Funds for motor vehicle replacement will be provided through a separate 1985–86 appropriation in the amount of $30,000.

1986–87 Governor's Recommended Budget/Total Legislative Revisions	**107**	**$ 5,274,983**	**0**	**$ (33,625)**

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $40,000 from the 1985–86 General Fund surplus to the Military Department, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of equipment to microfiche historical records and to replace obsolete motor vehicles.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Exterior repairs to the Hartford Armory including window replacement, (Sec. 2c(4A)), SA 86–54	$3,200,000	$828,760	$4,032,000
Feasibility study for improvements and renovations to the Waterbury Armory, (Sec. 2c(4B)), SA 86–54	350,000	0	3,200,000

State matching funds for anticipated federal reimbursable projects - Est. federal reimbursements: 50% - 100%, (Sec. 2c(4C)), SA 86-54	350,000	650,000	1,150,000
Planning for two consolidated barracks facilities at Camp O'Neill, (Sec. 2c(4D)), SA 86-54	250,000	0	2,112,000

[1] Under the provisions of PA 77-614, the Military Department has been assigned to the Department of Public Safety for administrative purposes only, effective January 1, 1979.

[2] It is estimated that about $1,160,000 in revenue will be received in fiscal year 1986-87 from the U.S. National Guard Bureau and the U.S. Army Reserve as reimbursement for operation and maintenance costs for property owned by the State and utilized by the Army and Air National Guards. Since the Military Department is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General Fund, rather than as a reimbursement to the agency's budget. In addition, General Fund revenues of approximately $120,000 are anticipated to be collected from the rental of State armories.

[3] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

CONNECTICUT WING - CIVIL AIR PATROL
2202

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	16,500	20,000	20,000	30,000	30,000	40,000
	Agency Total - General Fund	**16,500**	**20,000**	**20,000**	**30,000**	**30,000**	**40,000**
	Agency Grand Total	**16,500**	**20,000**	**20,000**	**30,000**	**30,000**	**40,000**
	BUDGET BY PROGRAM						
	Training & Emergency Response	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	16,500	20,000	20,000	30,000	30,000	40,000
	Total - General Fund	16,500	20,000	20,000	30,000	30,000	40,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	16,500	20,000	20,000	30,000	30,000	40,000
	Agency Grand Total	**16,500**	**20,000**	**20,000**	**30,000**	**30,000**	**40,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$**	**20,000**	**0**	**$**	**0**
Provide Funding to Operate New Equipment - **(G)** Additional funding is provided to operate new equipment obtained by the Civil Air Patrol in fiscal year 1985-86. This equipment includes a third airplane and a communications van. - **(L)** Additional funding is provided for communications and navigation equipment required to support and enhance the Civil Air Patrol's ability to respond to emergency situations. This is the first year of a four year program to upgrade and replace equipment. This change results in a total amount available for 1986-87 of $40,000; the estimated expenditure for 1985-86 is $20,000.						
Grant Payments - Other Than Towns Civil Air Patrol	0	$	10,000	0	$	10,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**30,000**	**0**	**$**	**10,000**

COMMISSION ON FIRE PREVENTION AND CONTROL [1]
2304

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	8	8	8	9	10
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	195,928	249,374	244,015	274,933	285,983	320,733
002	Other Expenses	53,782	81,189	81,189	84,445	84,445	93,445
005	Equipment	6,800	163,700	163,700	15,816	66,816	15,816
	Payments to Volunteer Fire Companies	134,000	147,000	167,000	147,000	147,000	147,000
	Agency Total - General Fund [2]	**390,510**	**641,263**	**655,904**	**522,194**	**584,244**	**576,994**
	Additional Funds Available						
	Federal Contributions	28,407	18,225	37,900	15,000	15,000	15,000
	Special Acct., Non-Appropriated [3]	43,032	23,000	45,000	50,000	50,000	60,000
	Agency Grand Total	**461,949**	**682,488**	**738,804**	**587,194**	**649,244**	**651,994**
	BUDGET BY PROGRAM						
	State Fire Administration	7/0	8/0	8/0	8/0	9/0	10/0
	Personal Services	195,928	249,374	244,015	274,933	285,983	320,733
	Other Expenses	53,782	81,189	81,189	84,445	84,445	93,445
	Equipment	6,800	163,700	163,700	15,816	66,816	15,816
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	134,000	147,000	167,000	147,000	147,000	147,000
	Total - General Fund	390,510	641,263	655,904	522,194	584,244	576,994
	Federal Contributions						
	Vocation Education-Program Improvement and Support	28,407	18,225	20,000	0	0	0
	State and Community Highway Safety	0	0	17,900	15,000	15,000	15,000
	Total - Federal Contribution	28,407	18,225	37,900	15,000	15,000	15,000
	Additional Funds Available						
	Special Acct., Non-Appropriated	43,032	23,000	45,000	50,000	50,000	60,000
	Total Additional Funds Available	43,032	23,000	45,000	50,000	50,000	60,000
	Total - All Funds	461,949	682,488	738,804	587,194	649,244	651,994
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	134,000	147,000	167,000	147,000	147,000	147,000
	EQUIPMENT (Recap)						
	Equipment	6,800	163,700	163,700	15,816	66,816	15,816
	Agency Grand Total	**461,949**	**682,488**	**738,804**	**587,194**	**649,244**	**651,994**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	8	$ 643,636	0	$ 0
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 19,236	0	$ 0
Other Expenses	0	3,256	0	0
Equipment	0	(147,884)	0	0
Total – General Fund	0	$ (125,392)	0	$ 0
Improve Public Fire Safety Education – (G) Three–quarter year funding and one position are provided to develop and operate a program for public fire safety education. This program will include media campaigns, municipal programs, training of instructors, and maintenance of a resource library.				
Personal Services	1	$ 15,000	0	$ 0
Purchase Firefighting Training Simulators – (G) Funding is provided to purchase two firefighting training simulators. One is for pump operators and the other is for fire officer tactics. – **(L)** Funds are removed for these simulators and will be provided through a separate 1985–86 appropriation in the amount of $31,000.				
Equipment	0	$ 31,000	0	$ (31,000)
Improve Computer System – (G) Funding is provided to expand and enhance the agency's computer system. – **(L)** Funds are removed for this computer equipment and will be provided through a separate 1985–86 appropriation in the amount of $20,000.				
Equipment	0	$ 20,000	0	$ (20,000)
Improve Fire Fighter Training – (L) Three–quarter year funding for one Training Officer II position is provided to improve the training and certification of fire fighters.				
Personal Services	0	$ 0	1	$ 18,750
Operation of Mobile Fire Training Vehicle – (L) Funding is provided for a part–time position and other expenses associated with operating the new mobile fire training vehicle purchased in fiscal year 1985–86. This vehicle permits fire fighter safety training to be provided in the fire fighter's home town. This program will produce about $10,000 per year in tuition fees.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	0	$ 16,000
Other Expenses	0	0	0	9,000
Special Funds, Non-Appropriated	0	0	0	10,000
Total - General Fund	0	$ 0	0	$ 25,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**9**	**$ 584,244**	**1**	**$ (7,250)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $51,000 from the 1985-86 General Fund surplus to the Commission on Fire Prevention and Control, and specifies that these funds will not lapse until June 30, 1987. There funds are to be used for the purchase of firefighter training simulators and to improve the agency's computer system.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning and design of consolidated fire training school facility on the grounds of Bradley International Airport in Windsor Locks, PA 86-373	$1,000,000	$ 0	$8,700,000

[1] Under the provisions of PA 82-432, the Commission on Fire Prevention and Control has been assigned to the Department of Public Safety for administrative purposes only, effective July 1, 1982.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] These accounts are the State Fire School Education Extension and State Fire School Auxiliary Services Accounts established by PA 83-566. The Education Extension Account is used for the operation of such training and education programs as the Office of the State Fire Administrator may establish, and is funded through proceeds derived from these training programs. The Auxiliary Services Account is used for the operation, maintenance and repair of auxiliary service facilities at State Fire Schools. PA 86-312, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State," changed these from enterprise funds to separate accounts in the General Fund. This was recommended by the Comptroller's Office, will simplify bookkeeping, and will move the State a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP).

DEPARTMENT OF BANKING [1]
2402

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	134	144	144	140	154	150
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,510,145	4,194,140	3,844,140	4,527,239	4,723,964	4,556,500
002	Other Expenses	2,091,632	3,034,949	2,604,949	3,344,964	3,364,964	3,272,203
005	Equipment	24,047	36,405	36,405	50,650	50,650	143,411
	Agency Total - Banking Fund [2]	**5,625,824**	**7,265,494**	**6,485,494**	**7,922,853**	**8,139,578**	**7,972,114**
	Agency Grand Total	**5,625,824**	**7,265,494**	**6,485,494**	**7,922,853**	**8,139,578**	**7,972,114**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation	63/0	68/0	67/0	63/0	77/0	75/0
	Personal Services	1,844,775	2,414,276	2,074,140	2,302,624	2,499,349	2,445,150
	Other Expenses	934,987	1,386,306	1,225,898	1,327,134	1,347,134	1,347,134
	Total - Banking Fund	2,779,762	3,800,582	3,300,038	3,629,758	3,846,483	3,792,284
	Supervision of Securities & Business Investment	30/0	33/0	32/0	32/0	32/0	30/0
	Personal Services	624,455	681,093	680,000	875,617	875,617	821,617
	Other Expenses	305,989	409,832	369,524	531,827	531,827	531,827
	Total - Banking Fund	930,444	1,090,925	1,049,524	1,407,444	1,407,444	1,353,444
	Consumer Credit	11/0	13/0	11/0	11/0	11/0	11/0
	Personal Services	315,503	502,851	350,000	389,152	389,152	389,152
	Other Expenses	157,687	215,580	199,701	209,011	209,011	209,011
	Total - Banking Fund	473,190	718,431	549,701	598,163	598,163	598,163
	Management Services	30/0	30/0	34/0	34/0	34/0	34/0
	Personal Services	725,412	743,920	740,000	1,000,581	1,000,581	1,000,581
	Other Expenses	692,969	1,023,231	809,826	1,276,992	1,276,992	1,184,231
	Equipment	24,047	36,405	36,405	50,650	50,650	143,411
	Total - Banking Fund	1,442,428	1,803,556	1,586,231	2,328,223	2,328,223	2,328,223
	Less: Turnover - Personal Services	0	-148,000	0	-40,735	-40,735	-100,000
	EQUIPMENT (Recap)						
	Equipment	24,047	36,405	36,405	50,650	50,650	143,411
	Agency Grand Total	**5,625,824**	**7,265,494**	**6,485,494**	**7,922,853**	**8,139,578**	**7,972,114**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**144**	**$ 7,265,494**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
Personal Services	0	$ 333,099	0	$ 0
Other Expenses	0	310,015	0	0
Equipment	0	14,245	0	0
Total - Banking Fund	0	$ 657,359	0	$ 0

Increase Staffing for Bank and Credit Union Regulation - (G) Funding is provided for the following ten (10) positions to handle increased work volume and new developments in the banking industry: two (2) Banking Examiners 2, three (3) Banking Examiners 3, one (1) Senior Clerk, and four (4) Clerk-Typists. - **(L)** Funds are removed for four (4) positions and reduced for the remaining six (6) positions to reflect three-quarter year funding. It is recommended that the agency establish the six (6) positions which will best meet the needs of the Department.

Personal Services	10	$ 196,725	(4)	$ (108,199)
Total - Banking Fund	10	$ 196,725	(4)	$ (108,199)

Additional Storage Facility - (G) Funding is provided for additional storage space for the Bank Examination and Securities Divisions' records.

Other Expenses	0	$ 20,000	0	$ 0

Turnover Adjustment - (L) Funds are reduced to more accurately reflect the agency's historical vacancy rate.

Personal Services	0	$ 0	0	$ (59,265)

Improve Automation Capabilities - (L) A transfer of $92,761 from Other Expenses to Equipment is recommended in order to accommodate the agency's request for the installment-purchase of a Wang VS-65-A computer system. The installment-purchase plan is to be financed over the following fiscal years: FY 85-86, $41,497 (partial-year costs); FY 86-87, $92,761; FY 87-88, $92,761 and FY 88-89, $40,451 (partial-year costs) for a total cost of $267,870.

Other Expenses	0	$ 0	0	$ (92,761)
Equipment	0	0	0	92,761

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**154**	**$ 8,139,578**	**(4)**	**$ (167,464)**

[1] The Banking Fund is a non-appropriated fund based on 1975 legislation. Public Act 75-447 established the State Banking Fund as a Special Fund. Public Act 76-231 provides expenditures by the Banking Department up to the level requested by the agency, and specifically provides for the utilization of the monies in the State Banking Fund by the Banking Department. However, since the process still allows for legislative recommendations, the 1986-87 column represents the General Assembly's recommended level of expenditure for that year.

[2] Receipts into the Banking Fund are derived from fees and assessments collected from various financial institutions. Banking Fund revenues in the amount of approximately $7,972,114 are anticipated in fiscal 1986-87 broken down as follows: licenses and fees, $317,967; examination and investigation, and filing fees, $4,216,250; assessment fee/State Banks, $3,437,897.

DEPARTMENT OF INSURANCE [1]
2403

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	82	83	83	83	84	91
	Others Equated to Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,967,004	2,321,466	2,211,795	2,537,293	2,455,500	2,593,766
002	Other Expenses	143,730	221,940	209,615	228,187	234,700	253,240
005	Equipment	34,401	35,085	35,085	38,403	74,900	38,400
	Agency Total - General Fund [2]	**2,145,135**	**2,578,491**	**2,456,495**	**2,803,883**	**2,765,100**	**2,885,406**
	Agency Grand Total	**2,145,135**	**2,578,491**	**2,456,495**	**2,803,883**	**2,765,100**	**2,885,406**
	BUDGET BY PROGRAM						
	Examination	26/0	24/0	26/0	26/0	26/0	26/0
	Personal Services	604,810	770,880	726,875	849,390	848,000	848,000
	Other Expenses	19,471	45,112	29,005	32,738	32,700	32,700
	Total - General Fund	624,281	815,992	755,880	882,128	880,700	880,700
	Licensing & Investigation	28/0	28/0	28/0	28/0	29/0	29/0
	Personal Services	534,452	647,719	594,455	694,399	695,500	695,500
	Other Expenses	62,162	88,966	75,900	91,581	91,600	91,600
	Total - General Fund	596,614	736,685	670,355	785,980	787,100	787,100
	Life and Health	6/0	8/0	6/0	6/0	6/0	6/0
	Personal Services	151,146	221,993	167,930	188,782	188,800	188,800
	Other Expenses	7,828	10,390	8,175	13,994	14,000	14,000
	Total - General Fund	158,974	232,383	176,105	202,776	202,800	202,800
	Casualty/Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	204,141	216,042	220,265	240,580	231,500	231,500
	Other Expenses	13,387	27,507	24,435	22,378	22,400	22,400
	Total - General Fund	217,528	243,549	244,700	262,958	253,900	253,900
	Property/Casualty	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	155,732	163,773	165,925	204,555	181,700	181,700
	Other Expenses	3,833	7,147	7,150	6,423	6,400	6,400
	Total - General Fund	159,565	170,920	173,075	210,978	188,100	188,100
	Market Conduct	0/0	0/0	0/0	0/0	0/0	7/0
	Personal Services	0	0	0	0	0	138,266
	Other Expenses	0	0	0	0	0	18,540
	Total - General Fund	0	0	0	0	0	156,806
	Management Services	11/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	316,723	351,059	336,345	382,905	380,000	380,000
	Other Expenses	37,049	42,818	64,950	61,073	67,600	67,600
	Equipment	34,401	35,085	35,085	38,403	74,900	38,400
	Total - General Fund	388,173	428,962	436,380	482,381	522,500	486,000
	Less: Turnover - Personal Services	0	-50,000	0	-23,318	-70,000	-70,000
	EQUIPMENT (Recap)						
	Equipment	34,401	35,085	35,085	38,403	74,900	38,400
	Agency Grand Total	**2,145,135**	**2,578,491**	**2,456,495**	**2,803,883**	**2,765,100**	**2,885,406**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**83**	**$ 2,590,251**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 107,774	0	$ 0
Other Expenses	0	6,260	0	0
Equipment	0	3,315	0	0
Total - General Fund	0	$ 117,349	0	$ 0

Coordination of Automated Activities - (G) Three-quarter year funding is provided to establish an Office Information Systems Specialist position. The responsibilities under this position would involve the coordination of various automated activities and the operation of the computer itself. The position will be assigned to the Licensing and Investigation program.

Personal Services	1	$ 14,500	0	$ 0

Increase Automation Capabilities - (G) Funding is provided to allow for the automation of the consumer complaint system, for the expansion of the agency's word processing capabilities to all divisions, and for the automation of certain financial tests for the examination of individual insurance companies. - **(L)** Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation.

Other Expenses	0	$ 6,500	0	$ 0
Equipment	0	36,500	0	(36,500)
Total - General Fund	0	$ 43,000	0	$ (36,500)

Establishment of the Market Conduct Division - (L) Three-quarter-year funding is provided for the following seven (7) positions: one (1) Insurance Director, one (1) Insurance Examiner 3, one (1) Insurance Examiner 2, three (3) Insurance Examiners 1, and one (1) Senior Secretary to establish the Market Conduct Review Division. Funding is also provided for Other Expenses, and for Equipment. (Funds for the leasing of office space have been removed because this expenditure would be budgeted under the Bureau of Public Works - DAS, if space is leased in the Hartford area.) The substitution of an Insurance Examiner's position for an Actuary is recommended, if deemed necessary.

The establishment of the Market Conduct Review Division will enable the agency to investigate property and casualty insurers' practices concerning pricing and insurance availability issues by providing on-site audits of individual policy pricing, cancellation and non-renewal notices, by analyzing aggregate pricing of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
property/casualty insurance lines in relation to filed rates, rating plans and schedules, by performing field audits of home and branch offices of insurance companies doing business in Connecticut, and by drafting, implementing and enforcing regulations concerning unfair rate and claims practices.				
Full-year costs in Personal Services and Other Expenses would be $184,354 and $24,720, respectively.				
Funds for equipment will be provided through a separate 1985-86 appropriation in the amount of $4,843.				
Personal Services	0	$ 0	7	$ 138,266
Other Expenses	0	0	0	18,540
Total - General Fund	0	$ 0	7	$ 156,806
Staffing Concerns - (L) Due to space constraints, the Department has been understaffed. Full staffing is herewith being authorized with the understanding that in order for the Department to become fully operational additional space must become available as expeditiously as possible.				
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**84**	**$ 2,765,100**	**7**	**$ 120,306**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from the FY 1985-86 General Fund surplus to a separate non-recurring expenses account, and specifies that these funds will not lapse until June 30, 1987. Upon approval by the Secretary of the Office of Policy and Management, funds in the amount of $41,343 will be transferred from this account into the agency's budget for various equipment items such as for automation capabilities and equipment for the market conduct division.

[1] PA 82-456, "An Act Concerning Payments By Domestic Insurance Companies For The Expenditures Of The Insurance Department" - This act required domestic insurance companies and hospital and medical service corporations to pay for the expenditures of the Insurance Department as follows:

a) for FY 82-83, the lesser of 100% of the actual expenditures or $2,500,000.
b) for FY 83-84, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the $2,500,000 in proportion to any increase or decrease in the net General Fund appropriation from the preceding fiscal year.
c) for each fiscal year, thereafter, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the amount calculated for the preceding fiscal year in proportion to any increase or decrease in the net General Fund appropriation for such preceding fiscal year.

PA 85-185, "An Act Concerning Expenditures Of The Insurance Department" - As stated above, Connecticut-based insurance companies must annually pay a sum equal to the expenditures of the Insurance Department or an amount based on a statutory formula, whichever is less. The formula is based on the percentage increase or decrease in the net General Fund appropriation from one fiscal year to the next. Under this act, the formula for FY 1985-86 must also take into consideration the percentage increase or decrease in the Special Transportation Fund appropriation, and the estimated tuition fund expenditure for regional community colleges, state technical colleges, and state universities from FY 84-85 to FY 85-86.

PA 86-265, "An Act Concerning Payments By Insurance Companies For Expenditures Of The Insurance Department" - This act eliminates the use of the formula for fiscal year 1986-87; thus, requiring insurers to pay an amount equal to the department's actual

expenditures during the fiscal year. For fiscal year commencing July 1, 1987 and each fiscal year thereafter, the assessment process of the industry reverts to the earlier method, that is, the lesser of 100% of actual expenditures or an amount determined by increasing or decreasing the amount calculated for the preceding fiscal year in proportion to any increase or decrease in the net General Fund appropriation for the preceding fiscal year.

[2] General Fund revenues in the amount of approximately $7,570,419, plus fringe benefits, are anticipated to be collected by the agency in fiscal year 1986-87 broken down as follows: assessments for the agency's actual expenditures, $3,835,000; various other insurance fees, $1,974,097; tax on premiums, $1,621,477; miscellaneous receipts, $139,845.

DEPARTMENT OF LIQUOR CONTROL
2404

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	52	53	53	53	55	53
	OPERATING BUDGET						
001	Personal Services	1,073,431	1,283,136	1,320,677	1,447,702	1,466,700	1,432,900
002	Other Expenses	193,839	198,960	197,460	211,840	216,000	211,800
005	Equipment	48,969	4,109	4,109	75,618	4,300	4,300
	Agency Total - General Fund [1]	**1,316,239**	**1,486,205**	**1,522,246**	**1,735,160**	**1,687,000**	**1,649,000**
	Agency Grand Total	**1,316,239**	**1,486,205**	**1,522,246**	**1,735,160**	**1,687,000**	**1,649,000**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation	52/0	53/0	53/0	53/0	55/0	53/0
	Personal Services	1,073,431	1,293,136	1,320,677	1,457,702	1,476,700	1,442,900
	Other Expenses	193,839	198,960	197,460	211,840	216,000	211,800
	Equipment	48,969	4,109	4,109	75,618	4,300	4,300
	Total - General Fund	1,316,239	1,496,205	1,522,246	1,745,160	1,697,000	1,659,000
	Less: Turnover - Personal Services	0	-10,000	0	-10,000	-10,000	-10,000
	EQUIPMENT (Recap)						
	Equipment	48,969	4,109	4,109	75,618	4,300	4,300
	Agency Grand Total	**1,316,239**	**1,486,205**	**1,522,246**	**1,735,160**	**1,687,000**	**1,649,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**53**	**$ 1,527,394**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 108,575	0	$ 0
Other Expenses	0	12,840	0	0
Equipment	0	191	0	0
Total - General Fund	0	$ 121,606	0	$ 0

Increase Public Information - (G) Three-quarter year funding is provided for a Public Information Officer to handle the increased workload regarding Freedom of Information laws and affirmative action. The Public Information Officer would be assigned approximately two-thirds of the time to work on Freedom of Information concerns and general public relations and one-third on affirmative action matters. Full-year costs in Personal Services for the additional position would be $23,624. -

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
(L) Funds are removed for the Public Information Officer to achieve economies.				
Personal Services	1	$ 17,800	(1)	$ (17,800)
Other Expenses	0	200	0	(200)
Total - General Fund	1	$ 18,000	(1)	$ (18,000)
Increase Investigations/Intoxication - (G) Three-quarter-year funding is provided for an additional agent to strengthen the agency's capacity to deal effectively with problems of public awareness concerning intoxicated persons. The increase in personnel will allow for additional training seminars and investigations. - **(L)** Funds are removed to achieve economies.				
Personal Services	1	$ 16,000	(1)	$ (16,000)
Other Expenses	0	4,000	0	(4,000)
Total - General Fund	1	$ 20,000	(1)	$ (20,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**55**	**$ 1,687,000**	**(2)**	**$ (38,000)**

[1] General Fund revenues in the amount of approximately $6,758,425 are anticipated to be collected by the agency in fiscal year 1985-86 broken down as follows: liquor permittee fees, $6,200,000; non-refundable filing fees for new applications, $172,000; non-refundable filing fee for permanent substitutions, $36,000; fines, $125,000; registration of brands, $223,000; and miscellany, $1,525.

CONNECTICUT SITING COUNCIL [1]
2405

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	Other Funds						
	Permanent Full–Time	8	8	8	8	8	8
	OPERATING BUDGET						
	Management of Hazardous Wastes	35,000	35,000	35,000	35,000	60,000	40,000
	Agency Total – General Fund	**35,000**	**35,000**	**35,000**	**35,000**	**60,000**	**40,000**
	Additional Funds Available						
	Siting Council Fund [2], [3]	321,978	395,254	362,400	398,975	399,297	399,297
	Agency Grand Total	**356,978**	**430,254**	**397,400**	**433,975**	**459,297**	**439,297**
	BUDGET BY PROGRAM						
	Environment Site Reviews	0/8	0/8	0/8	0/8	0/8	0/8
024	Management of Hazardous Wastes	35,000	35,000	35,000	35,000	60,000	40,000
	Total – General Fund	35,000	35,000	35,000	35,000	60,000	40,000
	Additional Funds Available						
	Personal Services	170,625	205,772	190,200	213,766	214,088	214,088
	Other Expenses	150,441	184,482	167,200	180,209	180,209	180,209
	Equipment	912	5,000	5,000	5,000	5,000	5,000
	Total – Siting Council Fund	321,978	395,254	362,400	398,975	399,297	399,297
	Total – All Funds	356,978	430,254	397,400	433,975	459,297	439,297
	EQUIPMENT (Recap)						
	Equipment	912	5,000	5,000	5,000	5,000	5,000
	Total – All Funds	912	5,000	5,000	5,000	5,000	5,000
	Agency Grand Total	**356,978**	**430,254**	**397,400**	**433,975**	**459,297**	**439,297**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985–86 Governor's Estimated Expenditure	**0**	**$ 35,000**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Other Current Expenses	0	$ 1,700	0	$ 0

Management of Hazardous Wastes – (G) Funds are recommended to pay for the administrative costs associated with the regulation of hazardous wastes. – **(L)** Funds are reduced to achieve economies.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
General Fund	0	$ 23,300	0	$ (20,000)
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 60,000**	**0**	**$ (20,000)**

[1] The Connecticut Siting Council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites. The Council is funded by the industry and site applicants.

[2] Receipts of approximately $399,297 will be placed in the Siting Council Fund. Such receipts are derived from assessments of electric utilities with retail sales in excess of $100,000.

[3] PA 85-466, "An Act Concerning Expenses of the Connecticut Siting Council Concerning Hazardous Waste" - This act required the Commissioner of Revenue Services to assess hazardous waste generators for expenses incurred by the Connecticut Siting Council. The annual hazardous waste administrative expenses were not to exceed $60,000. Beginning July 1, 1986, each assessee, was to submit a quarterly return to the Commissioner of Revenue Services who was to apportion costs. The effective date of this act was July 1, 1985. Because of the difficulty in assessing hazardous waste generators under this act, its legislative intent was not met by the Commissioner of Revenue Services. New legislation will be sought to make the assessment process more efficient and less costly. Until then, an appropriation from the General Fund will be required.

DIVISION OF CONSUMER COUNSEL [1]
2406

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	7	7	7	8	7
	OPERATING BUDGET						
001	Personal Services	172,059	225,529	220,500	237,908	261,184	242,684
002	Other Expenses	63,905	109,448	159,448	119,670	164,385	139,385
005	Equipment	21,786	725	2,395	761	761	761
	Agency Total – General Fund[2][3][4]	**257,750**	**335,702**	**382,343**	**358,339**	**426,330**	**382,830**
	Agency Grand Total	**257,750**	**335,702**	**382,343**	**358,339**	**426,330**	**382,830**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance	6/0	7/0	7/0	7/0	8/0	7/0
	Personal Services	172,059	225,529	220,500	237,908	261,184	242,684
	Other Expenses	63,905	109,448	159,448	119,670	164,385	139,385
	Equipment	21,786	725	2,395	761	761	761
	Total – General Fund	257,750	335,702	382,343	358,339	426,330	382,830
	EQUIPMENT (Recap)						
	Equipment	21,786	725	2,395	761	761	761
	Agency Grand Total	**257,750**	**335,702**	**382,343**	**358,339**	**426,330**	**382,830**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985–86 Governor's Estimated Expenditure	**7**	**$ 337,515**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 15,342	0	$ 0
Other Expenses	0	54,937	0	0
Equipment	0	36	0	0
Total – General Fund	0	$ 70,315	0	$ 0

Increase Participation In Utility Rate Cases – (G) Funds are provided for a Paralegal Specialist who will conduct research, obtain historical data and handle complaints in order to increase the agency's level and depth of participation in utility rate and performance proceedings. **– (L)** Funds are removed to achieve economies. Furthermore, a report is requested reflecting efficiency and effectiveness improvement as the result of the Division's legal staff expansion.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 18,500	(1)	$ (18,500)
Reduction in Other Expenses - (L) Funds are reduced to achieve economies. However, in recognition of the agency's efforts to represent the consumer, it is recommended that the agency contract the services of experts, legal counsel, or services from paralegal specialists, as deemed necessary, under Outside Professionals Services, from the Other Expenses funds available in FY 1986-87.				
Other Expenses	0	$ 0	0	$ (25,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**8**	**$ 426,330**	**(1)**	**$ (43,500)**

[1] Under the provisions of Section 342 of PA 80-482, effective July 1, 1981, this Division was placed within the Department of Public Utility Control for administrative purposes only.

[2] Beginning with fiscal year 1981-82, PA 81-8, (November Session), required public service companies to pay 100% of the Department of Public Utility Control's and this Division's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of the Department of Public Utility Control and this Division, by public utility companies, permanent.

[3] General Fund revenues in the amount of approximately $382,830, plus fringe benefits are anticipated to be collected from the public utilities in fiscal 1986-87 by the Department of Public Utility Control for the expenditures of the Division of Consumer Counsel.

[4] In addition to the funds shown in the "Appropriated 1985-86" column, a deficiency appropriations was provided in the following amount: Other Expenses, $50,000. The increased appropriation has been reflected in the "Estimated Expenditure 1985-86" column.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1]
2407

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	135	146	147	148	152	149
	OPERATING BUDGET						
001	Personal Services	3,271,918	3,945,133	3,927,700	4,647,861	4,690,276	4,628,651
002	Other Expenses	794,113	942,293	927,900	939,300	1,368,699	1,367,886
005	Equipment	44,228	117,186	117,186	30,000	156,900	30,000
	Other Current Expenses	0	513,000	500,000	250,000	0	0
	Agency Total - General Fund [2]	**4,110,259**	**5,517,612**	**5,472,786**	**5,867,161**	**6,215,875**	**6,026,537**
	Agency Grand Total	**4,110,259**	**5,517,612**	**5,472,786**	**5,867,161**	**6,215,875**	**6,026,537**
	BUDGET BY PROGRAM						
	Utility Regulation	58/0	69/0	69/0	63/0	63/0	63/0
	Personal Services	1,688,419	2,039,298	1,670,600	2,138,958	2,127,907	2,127,907
	Other Expenses	40,712	88,150	70,000	24,900	325,900	325,900
	Total - General Fund	1,729,131	2,127,448	1,740,600	2,163,858	2,453,807	2,453,807
	Consumer Assistance & Information	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	268,172	296,055	287,000	325,537	324,795	324,795
	Other Expenses	2,897	3,700	3,700	3,800	3,800	3,800
	Total - General Fund	271,069	299,755	290,700	329,337	328,595	328,595
	Transportation	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	198,152	225,944	225,700	251,239	249,339	249,339
	Other Expenses	4,634	5,800	4,300	4,500	4,500	4,500
	Total - General Fund	202,786	231,744	230,000	255,739	253,839	253,839
	Prosecutorial	6/0	7/0	6/0	6/0	8/0	7/0
	Personal Services	35,971	176,998	153,100	219,606	251,737	224,112
	Other Expenses	2,573	129,100	115,500	120,500	121,800	120,987
	Total - General Fund	38,544	306,098	268,600	340,106	373,537	345,099
	Management and Support	49/0	48/0	50/0	57/0	59/0	57/0
	Personal Services	1,081,204	1,298,838	1,591,300	1,799,021	1,828,498	1,794,498
	Other Expenses	743,297	715,543	734,400	785,600	912,699	912,699
	Equipment	44,228	117,186	117,186	30,000	156,900	30,000
021	Study of Intrastate Telephone Rates	0	460,000	450,000	250,000	0	0
022	Public Water Supply Coordination	0	53,000	50,000	0	0	0
	Total - General Fund	1,868,729	2,644,567	2,942,886	2,864,621	2,898,097	2,737,197
	Less: Turnover - Personal Services	0	-92,000	0	-86,500	-92,000	-92,000
	EQUIPMENT (Recap)						
	Equipment	44,228	117,186	117,186	30,000	156,900	30,000
	Agency Grand Total	**4,110,259**	**5,517,612**	**5,472,786**	**5,867,161**	**6,215,875**	**6,026,537**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**148**	**$ 5,596,762**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 588,793	0	$ 0
Other Expenses	0	322,506	0	0
Other Current Expenses	0	(513,000)	0	0
Equipment	0	(87,186)	0	0
Total - General Fund	0	$ 311,113	0	$ 0
Continuance of Staff Training - (G) Funding is provided for training, courses and attendance in conferences for professional and non-professional staff. - **(L)** The agency is requested to establish procedures, appropriate to its needs, requiring some type of time commitment from employees receiving training benefits.				
Other Expenses	0	$ 50,000	0	$ 0
Improve the Management Information Systems (MIS) - (G) Funding is provided for the following: a Computer Programmer I (COBOL) position, the installment-purchase of a Wang VS 100 minicomputer, other expenses related to the conversion from OIS to the Wang VS 100 minicomputer and for the maintenance of the equipment. The installment-purchase of the equipment will cost $108,940 each year for the next three (3) fiscal years starting in FY 1986-87. The MIS improvement is intended to support the agency's analytical decision-making processes. - **(L)** Funds are removed for the Computer Programmer I (COBOL) position. It is recommended that the agency substitute this position for one of its existing vacant positions, if deemed necessary. In addition, funds are removed for Equipment and will be provided through a separate 1985-86 appropriation.				
Personal Services	1	$ 21,500	(1)	$ (21,500)
Other Expenses	0	51,600	0	0
Equipment	0	126,900	0	(126,900)
Total - General Fund	1	$ 200,000	(1)	$ (148,400)
Improve Administrative Efficiency - (G) Funding is provided for a Senior Clerk's position to improve the administrative efficiency in the Commissioner's office. - **(L)** Funds are removed for the Senior Clerk's position. Furthermore, it is recommended that the agency substitute this position for one of its existing vacant positions, if deemed necessary.				
Personal Services	1	$ 12,500	(1)	$ (12,500)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expansion of the Prosecutorial Program - **(G)** Funding is provided for a Paralegal Specialist I position and a Public Utility Senior Engineer (electrical) position to analyze rate applications, and propose modifications and testimony when independently presenting and defending cases in opposition to utility companies rate filings. - **(L)** Funds are removed for one of the recommended positions and reduced for the other position to reflect three-quarter-year funding. It is recommended that the agency decide, based on its needs, which of the two positions it wishes established, and to substitute the other position for one of its existing vacant positions, if deemed necessary.				
Personal Services	2	$ 44,200	(1)	$ (27,625)
Other Expenses	0	1,300	0	(813)
Total - General Fund	2	$ 45,500	(1)	$ (28,438)
Continuation of Intrastate Telephone Study - **(L)** It is recommended that the agency extend the funds for existing vacancies for the continuance of three (3) durational positions involved in the Intrastate Telephone Rates Study, if deemed necessary. The positions will be subject to review by the General Assembly in fiscal year 1987.				
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**152**	**$ 6,215,875**	**(3)**	**$ (189,338)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $12,211,376 from the FY 1985-86 General Fund surplus to a separate non-recurring expenses account, and specifies that these funds will not lapse until June 30, 1987. Upon approval by the Secretary of the Office of Policy and Management, funds in the amount of $126,900 will be transferred from this account into the agency's budget to improve the agency's Management Information Systems.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-289, "An Act Concerning Cogeneration Technology and Renewable Energy Sources" - This act requires two studies. One of "wheeling" to be conducted by the Department of Public Utility Control. ("Wheeling" refers to the transmission of electricity between an unconnected power supplier and a customer over a third company's lines). The Department is to submit a report to the Energy and Public Utilities Committee within 90 days after the conclusion of the study. The second study requires a task force to study the best electricity supply mix for the state. The cost of the study is limited to $50,000. Only utility members of the task force will contribute to the study's cost. The task force is to submit a report to the General Assembly by January 7, 1987.

[1] Beginning with fiscal year 1981-82, PA 81-8, (November Session), required public service companies to pay 100% of the Department's and the Division of Consumer Counsel's actual expenditures, plus fringe benefits and central service charges for three (3) fiscal years. PA 83-55 extended 100% funding through the 1985 fiscal year. PA 84-296 extended the 100% funding through the 1986-87 fiscal year. PA 85-552 makes 100% funding of this Department and the Division of Consumer Counsel by public utility

companies permanent.

[2] General Fund revenues in the amount of approximately $10,646,367 are anticipated to be collected by the Department in fiscal 1986-87, broken down as follows: sale of identification stamps for motor trucks, $3,750,000; assessments of public utility companies, $6,409,367 (includes $382,830 for the Division of Consumer Counsel); expenses for central services, $200,000; intrastate and interstate motor carrier applications fees, $75,000; NRC Assessment (Nuclear Preparedness Emergency Fund), $200,000; and miscellaneous receipts, $12,000. Additionally, fifty percent (50%) reimbursement is expected to be collected in fiscal 1985-86 from federal funds in the amount of $40,000 for General Fund Gas Pipeline Safety expenditures.

DEPARTMENT OF CONSUMER PROTECTION
2500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	187	193	190	190	199	198
	Others Equated to Full-Time	2	3	3	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,041,175	4,734,800	4,615,504	5,087,164	5,187,150	5,172,650
002	Other Expenses	1,054,557	1,180,650	1,100,650	1,155,425	1,178,000	1,170,500
005	Equipment	14,975	16,800	34,150	34,939	118,750	13,400
	Other Current Expenses	61,739	0	0	0	0	0
	Agency Total - General Fund [1]	**5,172,446**	**5,932,250**	**5,750,304**	**6,277,528**	**6,483,900**	**6,356,550**
	Additional Funds Available						
	Private Contributions	92,923	0	0	1,500	1,500	1,500
	Agency Grand Total	**5,265,369**	**5,932,250**	**5,750,304**	**6,279,028**	**6,485,400**	**6,358,050**
	BUDGET BY PROGRAM						
	Management	37/0	40/0	42/0	40/0	43/0	43/0
	Personal Services	934,289	1,091,200	1,041,041	1,198,511	1,232,340	1,232,340
	Other Expenses	192,461	192,000	218,557	208,745	210,905	209,905
030	State Boxing Commission	7,023	0	0	0	0	0
	Equipment	1,404	1,100	6,769	1,000	5,000	1,000
	Total - General Fund	1,135,177	1,284,300	1,266,367	1,408,256	1,448,245	1,443,245
	Federal Contributions -						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	1,135,177	1,284,300	1,266,367	1,408,256	1,448,245	1,443,245
	Regulation of Food and Food Handling Facilities	32/0	32/0	32/0	32/0	33/0	32/0
	Personal Services	705,511	781,700	714,974	828,530	843,000	828,500
	Other Expenses	149,969	145,800	146,066	150,278	152,750	150,250
	Equipment	494	0	0	3,000	10,000	1,800
	Total - General Fund	855,974	927,500	861,040	981,808	1,005,750	980,550
	Regulation of Drugs, Cosmetics and Devices	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	523,890	609,100	602,158	635,643	635,600	635,600
	Other Expenses	70,533	80,700	75,766	71,238	74,250	73,250
	Equipment	0	0	8,715	8,200	18,200	0
	Total - General Fund	594,423	689,800	686,639	715,081	728,050	708,850
	Regulation of Weighing and Measuring Devices	20/0	20/0	20/0	20/0	21/0	21/0
	Personal Services	417,883	497,700	497,224	536,629	551,300	551,300
	Other Expenses	107,727	98,500	113,215	107,321	116,600	115,600
	Equipment	8,134	12,500	5,871	9,000	39,500	9,000
	Total - General Fund	533,744	608,700	616,310	652,950	707,400	675,900
	Regulation of Trade Practices	13/0	17/0	15/0	13/0	16/0	16/0
	Personal Services	290,502	405,000	302,555	361,661	403,600	403,600
	Other Expenses	56,224	82,800	54,917	47,462	54,900	53,900
025	Administration of Solicitation of Charitable Contributions	13,298	0	0	0	0	0
	Equipment	3,245	0	0	0	4,000	0
	Total - General Fund	363,269	487,800	357,472	409,123	462,500	457,500
	Regulation of Consumer Product Safety	10/0	10/0	10/0	10/0	11/0	11/0
	Personal Services	157,065	220,000	238,050	245,087	270,800	270,800
	Other Expenses	38,897	62,300	67,045	40,218	43,650	42,650

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
024	Motor Vehicle Warranty and Dispute Resolution	41,418	0	0	0	0	0
	Equipment	0	0	424	0	2,250	0
	Total - General Fund	237,380	282,300	305,519	285,305	316,700	313,450
	Additional Funds Available						
	Private Contributions	0	0	0	1,500	1,500	1,500
	Total Additional Funds Available	0	0	0	1,500	1,500	1,500
	Total - All Funds	237,380	282,300	305,519	286,805	318,200	314,950
	Regulation of Examinations and Investigations of Professional and Occupational Trades	56/0	55/0	52/0	56/0	56/0	56/0
	Personal Services	1,012,035	1,230,100	1,219,502	1,353,510	1,350,510	1,350,510
	Other Expenses	438,746	518,550	425,084	530,163	524,945	524,945
	Equipment	1,698	3,200	12,371	13,739	39,800	1,600
	Total - General Fund	1,452,479	1,751,850	1,656,957	1,897,412	1,915,255	1,877,055
	Additional Funds Available						
	Private Contributions	92,923	0	0	0	0	0
	Total Additional Funds Available	92,923	0	0	0	0	0
	Total - All Funds	1,545,402	1,751,850	1,656,957	1,897,412	1,915,255	1,877,055
	Less: Turnover - Personal Services	0	-100,000	0	-72,407	-100,000	-100,000
	EQUIPMENT (Recap)						
	Equipment	14,975	16,800	34,150	34,939	118,750	13,400
	Agency Grand Total	**5,265,369**	**5,932,250**	**5,750,304**	**6,279,028**	**6,485,400**	**6,358,050**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**190**	**$ 5,848,936**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 350,418	0	$ 0
Other Expenses	0	49,350	0	0
Other Current Expenses	0	(11,154)	0	0
Equipment	0	850	0	0
Total - General Fund	0	$ 389,464	0	$ 0

Consumer Fraud Complaint Handling - (G) Funds are provided for an additional two (2) Special Investigators and one (1) Clerk Typist to eliminate the growing backlog in this division. The backlog can partially be attributed to an increase in the number of fraud complaints in the areas of home improvement and health spa closings. - **(L)** Funds are removed for equipment for these additional positions and will be provided through a separate 1985-86 appropriation in the amount of $2,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 42,000	0	$ 0
Other Expenses	0	6,500	0	0
Equipment	0	2,000	0	(2,000)
Total – General Fund	3	$ 50,500	0	$ (2,000)

Enforcement of Occupational Licensing Laws – (G) Funds are provided for one (1) Attorney and one (1) Senior Secretary in the Legal Division. The need for additional support results from the almost doubling of caseload requiring legal assistance within the Occupational Licensing area. – **(L)** Funds are removed for the additional equipment and will be provided through a separate 1985-86 appropriation in the amount of $1,000.

Personal Services	2	$ 28,750	0	$ 0
Other Expenses	0	750	0	0
Equipment	0	1,000	0	(1,000)
Total – General Fund	2	$ 30,500	0	$ (1,000)

Business Services Support – (G) Funds are provided for an additional clerk-typist in the Business Services Office. This individual will lend clerical support to the professionals within the office thus allowing them additional time to attend to their professional/technical duties.

Personal Services	1	$ 8,000	0	$ 0
Other Expenses	0	500	0	0
Total – General Fund	1	$ 8,500	0	$ 0

Improved Implementation of Product Safety and Automobile Dispute Settlement Programs – (G) Funds are provided for a Consumer Information Representative in the Automobile Dispute Settlement Program. The number of requests for arbitration has increased since the program's inception (182 for the first six months of fiscal year '86 compared to 32 for the first nine months of the program). The additional staff will allow for more expedient disposition of arbitration cases. – **(L)** Funds are removed for the additional equipment and will be provided through a separate 1985-86 appropriation in the amount of $950.

Personal Services	1	$ 14,800	0	$ 0
Other Expenses	0	1,750	0	0
Equipment	0	950	0	(950)
Total – General Fund	1	$ 17,500	0	$ (950)

Data Processing Conversion Process – (G) Funds are provided for the purchase and installation of data processing

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

equipment and software to effect a more efficient processing of licenses and registrations. This equipment will also provide a more updated recording and filing system which could be utilized by all Department of Consumer Protection divisions. - **(L)** Since the agency's needs for additional automation have not been fully documented, funds for the computer equipment and related expenses are removed.

Other Expenses	0	$ 6,000	0	$ (6,000)
Equipment	0	7,000	0	(7,000)
Equipment	0	5,000	0	(5,000)
Equipment	0	7,000	0	(7,000)
Equipment	0	2,000	0	(2,000)
Equipment	0	1,000	0	(1,000)
Equipment	0	26,000	0	(26,000)
Equipment	0	3,000	0	(3,000)
Total - General Fund	0	$ 57,000	0	$ (57,000)

Drug Abuse Warning Network - **(G)** Funds are provided for four (4) additional hand-held computer units and related software to be used by existing investigative staff. This program has been effective in warning the State of excessive controlled drug sales by pharmacies. The computers are used in the conduction of on-site audits of the pharmacies. The additional equipment will allow for a more complete statewide check on the pharmacies. - **(L)** Funds are removed for the computer hardware and will be provided through a separate 1985-86 appropriation in the amount of $5,000.

Other Expenses	0	$ 2,000	0	$ 0
Equipment	0	5,000	0	(5,000)
Total - General Fund	0	$ 7,000	0	$ (5,000)

Emergency Response Coordination - **(G)** Funds are provided for an additional Food Inspector II who will act as a crisis coordinator when the Food Division responds to emergency food situations. In addition, this individual will coordinate communication between the Division and other state agencies, municipal authorities, industry decision makers, department field staff and the press. - **(L)** Funds are removed for the Inspector II position to effect economy.

Personal Services	1	$ 14,500	(1)	$ (14,500)
Other Expenses	0	1,500	0	(1,500)
Total - General Fund	1	$ 16,000	(1)	$ (16,000)

Technical Expert Automobile Dispute Program - **(G)** Funds are provided for a Technical Expert in the Automobile Dispute Settlement Program who will provide testimony during the arbitration process. There has been an increase in the number of cases entering arbitration along with a

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

diminishing pool of volunteer experts. The new position will guarantee the timely availability of an expert for each case. - **(L)** Funds are removed for the additional equipment and will be provided through a separate 1985-86 appropriation in the amount of $300.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	0	$ 11,000	0	$ 0
Other Expenses	0	700	0	0
Equipment	0	300	0	(300)
Total - General Fund	0	$ 12,000	0	$ (300)

Gas Station Price Sign Enforcement - **(G)** Funds are provided for an additional Inspector I position to aid in enforcement of the state's new price sign enforcement program. The additional inspector will alleviate the problem of backlog within the area given there are 2536 gas stations which must be inspected annually. An expected 9% rate of station non-compliance is an additional problem which an additional inspector could effectively reduce. - **(L)** Funds are removed for the additional equipment and will be provided through a separate 1985-86 appropriation in the amount of $500.

Personal Services	1	$ 14,700	0	$ 0
Other Expenses	0	3,300	0	0
Equipment	0	500	0	(500)
Total - General Fund	1	$ 18,500	0	$ (500)

Efficiency In Gas Pump Inspection - **(G)** Funds are provided for a truck and chassis which will allow for reduced and thus more productive inspection and measurement of all 14,000 gasoline dispensers in the state. Pump inspectors are now required to physically carry gasoline-filled containers from one end of a station to the other. This new equipment will eliminate this time-consuming and strenuous step in the inspection process. - **(L)** Funds are removed for the truck and chassis and will be provided through a separate 1985-86 appropriation in the amount of $23,000.

Other Expenses	0	$ 5,000	0	$ 0
Equipment	0	23,000	0	(23,000)
Total - General Fund	0	$ 28,000	0	$ (23,000)

Current Services Equipment - **(L)** Funds are removed for a filing system and two computer installment purchases and will be provided through a separate appropriation in the amount of $21,600.

Equipment	0	$ 0	0	$ (1,200)
Equipment	0	0	0	(8,200)
Equipment	0	0	0	(12,200)
Total - General Fund	0	$ 0	0	$ (21,600)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**199**	**$ 6,483,900**	**(1)**	**$ (127,350)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $12,211,376 from 1985-86 General Fund surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $54,350 will be transferred from this account into the agency's budget for various equipment items including computer hardware and software.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-149, "An Act Concerning Telephone Electrical Workers" - This act requires certain telephone workers who were formerly affiliated with a regulated phone company to become licensed by the Department of Consumer Protection on a biennial basis. The estimated revenue upon full licensure of these workers will be approximately $40,000 every two years.

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[1] General Fund revenues in the amount of approximately $6,232,000 are anticipated to be collected by the Department in fiscal 1986-87 broken down as follows: real estate salemen's and brokers' license fees, $3,500,000; real estate salesmen's and brokers' registration and application fees, $92,000; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, $238,000; real estate agents, architects and landscape architects examination fees, $342,700; fees from professional engineers and land surveyors, $584,600; licensing fees for home improvement contractors and salesmen, $330,000; drug licenses, $303,000; licenses for mobile home parks, $94,000; taxes on admission to boxing and wrestling matches, $62,000; regulation of food and food handling facilities, $176,700; regulation of bedding and upholstered furniture, $78,000; regulation of health clubs, $35,000; dealers and repairmen of weighing services, $12,500; Lemon Law arbitration, $200,000; miscellaneous, $183,500.

DEPARTMENT OF LABOR
2610

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	131	139	139	139	151	148
	Others Equated to Full-Time	2	2	1	1	1	1
	Other Funds						
	Permanent Full-Time	1,640	1,640	1,640	1,540	1,534	1,534
	Others Equated to Full-Time	0	25	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	3,581,237	4,033,400	4,066,807	4,304,815	4,629,000	4,572,500
002	Other Expenses	724,413	544,450	544,450	573,400	703,300	664,300
005	Equipment	28,012	41,500	41,500	58,357	58,000	53,400
	Other Current Expenses	1,211,503	1,240,000	2,640,000	1,240,000	2,640,000	2,480,000
	Other Funding Acts	0	35,000	35,000	0	0	0
	Service Delivery Areas	0	0	0	0	300,000	300,000
	Agency Total - General Fund [1] [2]	**5,545,165**	**5,894,350**	**7,327,757**	**6,176,572**	**8,330,300**	**8,070,200**
	Additional Funds Available						
	Federal Contributions	192,588	79,452	132,817	83,817	83,817	83,817
	Employment Security Administration Fund [3]	67,710,865	70,255,094	66,340,976	58,715,645	58,715,645	58,715,645
	Private Contributions [4]	5,288	4,000	4,000	4,000	4,000	4,000
	Agency Grand Total	**73,453,906**	**76,232,896**	**73,805,550**	**64,980,034**	**67,133,762**	**66,873,662**
	BUDGET BY PROGRAM						
	Job Service	0/505	0/505	0/505	0/455	0/455	0/455
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Employment Security Administration Fund	10,427,473	10,216,510	10,216,510	7,496,817	7,496,817	7,496,817
	Total Additional Funds Available	10,427,473	10,216,510	10,216,510	7,496,817	7,496,817	7,496,817
	Total - All Funds	10,427,473	10,216,510	10,216,510	7,496,817	7,496,817	7,496,817
	ESD - Unemployment Compensation Department	0/872	0/872	0/872	0/822	0/822	0/822
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Employment Security Administration Fund	23,089,405	26,536,390	22,622,272	20,632,828	20,632,828	20,632,828
	Total Additional Funds Available	23,089,405	26,536,390	22,622,272	20,632,828	20,632,828	20,632,828
	Total - All Funds	23,089,405	26,536,390	22,622,272	20,632,828	20,632,828	20,632,828
	State Job Training Partnership Act Administration	0/17	0/17	0/17	0/17	6/11	6/11
	Personal Services	0	0	0	0	214,000	214,000
	Other Expenses	0	0	0	0	116,000	86,000
	Grant Payments To Towns						
	Service Delivery Areas	0	0	0	0	300,000	300,000
	Total - General Fund	0	0	0	0	630,000	600,000
	Additional Funds Available						
	Employment Security Administration	26,678,081	26,138,345	26,138,345	23,912,789	23,912,789	23,912,789
	Total Additional Funds Available	26,678,081	26,138,345	26,138,345	23,912,789	23,912,789	23,912,789
	Total - All Funds	26,678,081	26,138,345	26,138,345	23,912,789	24,542,789	24,512,789
	Office of Job Training & Skill Development	32/0	35/0	35/0	35/0	37/0	37/0
	Personal Services	828,577	924,856	914,933	1,025,643	1,067,900	1,067,900
	Other Expenses	367,680	109,750	109,750	118,500	123,200	123,200

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
021	Vocational and Manpower Training[5]	1,079,182	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
022	WIN Adult Basic Education Participants	52,324	60,000	60,000	60,000	60,000	0
023	Low Income and Disadvantaged Women	79,997	80,000	80,000	80,000	80,000	80,000
	Homemakers	0	0	0	0	0	0
025	Dislocated Workers/New/Expanding Industries	0	0	1,400,000	0	1,400,000	1,300,000
	Equipment	0	10,800	10,800	4,600	4,600	4,600
	Total - General Fund	2,407,760	2,285,406	3,675,483	2,388,743	3,835,700	3,675,700
	Federal Contributions						
	Employment Assistance-Dislocated Workers	192,588	79,452	132,817	83,817	83,817	83,817
	Total - Federal Contribution	192,588	79,452	132,817	83,817	83,817	83,817
	Total - All Funds	2,600,348	2,364,858	3,808,300	2,472,560	3,919,517	3,759,517
	Regulation of Wages	31/0	34/0	34/0	34/0	35/0	34/0
	Personal Services	694,839	813,191	813,191	897,332	910,800	897,300
	Other Expenses	90,082	106,000	106,000	108,500	111,500	108,500
	Equipment	9,177	0	0	0	0	0
	Total - General Fund	794,098	919,191	919,191	1,005,832	1,022,300	1,005,800
	Division of Occupational Safety and Health	27/0	26/0	27/0	27/0	27/0	27/0
	Personal Services	692,540	793,840	779,785	847,584	847,500	847,500
	Other Expenses	135,215	157,500	161,500	170,200	170,200	170,200
	Equipment	6,379	19,600	19,600	20,348	20,000	15,400
	Total - General Fund	834,134	970,940	960,885	1,038,132	1,037,700	1,033,100
	Regulation of Working Conditions	2/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	51,692	83,985	82,033	81,883	81,800	81,800
	Other Expenses	7,670	16,300	12,300	13,500	13,500	13,500
	Total - General Fund	59,362	100,285	94,333	95,383	95,300	95,300
	Board of Mediation and Arbitration	13/0	14/0	14/0	14/0	16/0	14/0
	Personal Services	501,904	557,977	567,644	575,194	618,100	575,100
	Other Expenses	47,777	55,000	55,000	57,200	63,200	57,200
	Equipment	3,526	11,100	11,100	380	380	380
	Total - General Fund	553,207	624,077	633,744	632,774	681,680	632,680
	Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	354,228	407,166	394,372	417,348	417,300	417,300
	Other Expenses	46,004	60,000	60,000	62,900	62,900	62,900
	Equipment	8,930	0	0	1,079	1,070	1,070
	Total - General Fund	409,162	467,166	454,372	481,327	481,270	481,270
	Office of Research and Information	0/50	0/50	0/50	0/50	0/50	0/50
	Additional Funds Available						
	Employment Security Administration Fund	1,218,796	1,194,138	1,194,138	1,060,479	1,060,479	1,060,479
	Total Additional Funds Available	1,218,796	1,194,138	1,194,138	1,060,479	1,060,479	1,060,479
	Management Services	14/196	15/196	14/196	14/196	15/196	15/196
	Personal Services	457,457	542,385	514,849	551,479	562,600	562,600
	Other Expenses	29,985	39,900	39,900	42,600	42,800	42,800
	Equipment	0	0	0	31,950	31,950	31,950
	Total - General Fund	487,442	582,285	554,749	626,029	637,350	637,350
	Additional Funds Available						
	Employment Security Administration Fund	6,297,110	6,169,711	6,169,711	5,612,732	5,612,732	5,612,732
		1,218,796	1,194,138	1,194,138	1,060,479	1,060,479	1,060,479
	Private Contributions	5,288	4,000	4,000	4,000	4,000	4,000
	Total Additional Funds Available	6,302,398	6,173,711	6,173,711	5,616,732	5,616,732	5,616,732
	Total - All Funds	6,789,840	6,755,996	6,728,460	6,242,761	6,254,082	6,254,082
	Less: Turnover - Personal Services	0	-90,000	0	-91,648	-91,000	-91,000

GRANT PAYMENTS TO TOWNS (Recap)

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
701	Service Delivery Areas	0	0	0	0	300,000	300,000
	EQUIPMENT (Recap)						
	Equipment	28,012	41,500	41,500	58,357	58,000	53,400
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	1/0	1/0	0/0	0/0	0/0
040	Statewide Coordinator of Services for Displaced Homemakers, PA 85-416	0	35,000	35,000	0	0	0
	Agency Grand Total	**73,453,906**	**76,232,896**	**73,805,550**	**64,980,034**	**67,133,762**	**66,873,662**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**139**	**$ 7,327,698**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 238,152	0	$ 0
Other Expenses	0	28,950	0	0
Other Current Expenses	0	(35,000)	0	0
Equipment	0	16,500	0	0
Total - General Fund	0	$ 248,602	0	$ 0

Administrative Supplement-JTPA - (G) Funds are provided as a General Fund supplement to the Job Training Partnership Act (JTPA) program, including $30,000 for the Job Training Coordinating Council and $300,000 for the Service Delivery Areas, due to federal cutbacks. - **(L)** Funds are reduced for Other Expenses to more accurately reflect the need of the program. This change results in a total amount available for 1986-87 of $600,000; the estimated expenditure for 1985-86 is $0.

Personal Services	6	$ 214,000	0	$ 0
Other Expenses	0	116,000	0	(30,000)
Grant Payments To Towns Service Delivery Areas	0	300,000	0	0
Total - General Fund	6	$ 630,000	0	$ (30,000)

Timely Resolution of Wage Complaints - (G) Funds are provided for one Wage and Hour Investigator and associated expenses to reduce the time lapse between receipt of a complaint of non-payment of wages and the start of investigations. - **(L)** Funds are eliminated until the impact of the additional positions from the previous fiscal year can be evaluated.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 13,500	(1)	$ (13,500)
Other Expenses	0	3,000	0	(3,000)
Total – General Fund	1	$ 16,500	(1)	$ (16,500)

Additional Mediation and Arbitration Staff – (G) Funds are provided for 2 additional staff persons and associated expenses to reduce arbitration backlogs to more manageable proportions. – **(L)** Funds are eliminated since additional personnel alone will not solve the problems of the Board. Funds for a study to be done by the Department, the Labor Committee and the Appropriations subcommittee on Conservation and Development on the changes needed in both personnel and the structure of the Board will be provided through a separate 1985-86 appropriation in the amount of $10,000. The report shall be submitted to the General Assembly by December 15, 1986.

Personal Services	2	$ 43,000	(2)	$ (43,000)
Other Expenses	0	6,000	0	(6,000)
Total – General Fund	2	$ 49,000	(2)	$ (49,000)

Clerical Support for Business Management – (G) Three-quarter year funding is provided for one clerical position and associated expenses to help expedite the workload in the business office.

Personal Services	1	$ 11,300	0	$ 0
Other Expenses	0	200	0	0
Total – General Fund	1	$ 11,500	0	$ 0

Dislocated Workers/New and Expanding Industries – (G) Funds are provided for an Apprenticeship Training Consultant and a Data Processing Operator to administer the program created in FY 1985-86. – **(L)** Funds are reduced for the program until its effectiveness can be judged. This change plus any other adjustment results in a total amount available for 1986-87 of $1,347,000; the estimated expenditure for 1985-86 is $1,400,000.

Personal Services	2	$ 42,300	0	$ 0
Other Expenses	0	4,700	0	0
Other Current Expenses				
Dislocated Workers/New and Expanding Industries	0	0	0	(100,000)
Total – General Fund	2	$ 47,000	0	$ (100,000)

WIN Adult Education – (L) Funds for the WIN Adult Education Program are transferred to the Department of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Income Maintenance in order to fully consolidate the management of the WIN program.				
Other Current Expenses WIn Adult Basic Education	0	$ 0	0	$ (60,000)
OSHA Lab Equipment - (L) Funds are removed for new OSHA lab equipment and will be provided through a separate 1985-86 appropriation in the amount of $4,600.				
Equipment	0	$ 0	0	$ (4,600)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**151**	**$ 8,330,300**	**(3)**	**$ (260,100)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $10,000 to the Department of Labor for a Board of Mediation and Arbitration study and $4,600 for OSHA Lab equipment from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987.

[1] The Department of Labor will generate an estimated $976,616 in General Fund revenues in 1986-87, primarily from a variety of fees and fines, and from reimbursement by the Federal Department of Labor for the administration of the Occupational Safety and Health Act, for which the agency is gross budgeted.

[2] See separate section which outlines funds from 1985-86 that will be available in 1986-87.

[3] The Employment Security Administration Fund consists of Federal monies which provide for the administration and operation of all Unemployment and Job Service offices in the State as well as providing research into labor issues, the WIN program, and numerous central office activities.

[4] The private donations shown in this agency's budget represent gifts on the part of individuals and businesses to the Governor's Committee on Employment of the Handicapped, for the purposes of providing scholarship prize money for the committee's annual writing contest.

[5] The Vocational Manpower and Training program consists of contracts with private employers and local community organizations which agree to provide on-the-job training for eligible indivduals.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES [1]
2901

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	111	112	112	112	117	117
	Others Equated to Full-Time	3	1	0	3	3	3
	OPERATING BUDGET						
001	Personal Services	2,459,504	2,698,851	2,546,920	2,923,356	3,005,122	2,977,297
002	Other Expenses	493,664	406,877	456,711	460,932	467,632	465,957
005	Equipment	5,667	3,467	68,867	4,972	4,972	4,972
	Agency Total - General Fund [2]	**2,958,835**	**3,109,195**	**3,072,498**	**3,389,260**	**3,477,726**	**3,448,226**
	Additional Funds Available						
	Federal Contributions	38,568	87,801	61,822	26,366	26,366	26,366
	Agency Grand Total	**2,997,403**	**3,196,996**	**3,134,320**	**3,415,626**	**3,504,092**	**3,474,592**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance	111/0	112/0	112/0	112/0	117/0	117/0
	Personal Services	2,459,504	2,762,647	2,546,920	3,008,616	3,090,382	3,062,557
	Other Expenses	493,664	406,877	456,711	460,932	467,632	465,957
	Equipment	5,667	3,467	68,867	4,972	4,972	4,972
	Total - General Fund	2,958,835	3,172,991	3,072,498	3,474,520	3,562,986	3,533,486
	Federal Contributions						
	Fair Housing Assistance	38,343	79,496	55,640	23,366	23,366	23,366
	Employment Discrimination	225	8,305	6,182	3,000	3,000	3,000
	Total - Federal Contribution	38,568	87,801	61,822	26,366	26,366	26,366
	Total - All Funds	2,997,403	3,260,792	3,134,320	3,500,886	3,589,352	3,559,852
	Less: Turnover - Personal Services	0	-63,796	0	-85,260	-85,260	-85,260
	EQUIPMENT (Recap)						
	Equipment	5,667	3,467	68,867	4,972	4,972	4,972
	Agency Grand Total	**2,997,403**	**3,196,996**	**3,134,320**	**3,415,626**	**3,504,092**	**3,474,592**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**112**	**$ 3,117,036**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 187,130	0	$ 0
Other Expenses	0	54,055	0	0
Equipment	0	1,505	0	0
Total - General Fund	0	$ 242,690	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expand Staff in the Complaint Intake Area - **(G)** Funding is provided for five (5) Human Rights Commission Complaint Intake Officers to enable the staff to expedite the caseload decision-making process in its initial stage. - **(L)** Funds are removed to reflect three-quarter year funding to achieve economies.				
Personal Services	5	$ 111,300	0	$ (27,825)
Other Expenses	0	6,700	0	(1,675)
Total - General Fund	5	$ 118,000	0	$ (29,500)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**117**	**$ 3,477,726**	**0**	**$ (29,500)**

[1] Under the provisions of PA 77-614 (the Reorganization Act), this commission has been assigned to the Department of Administrative Services for administrative purposes only.

[2] It is estimated that this agency will generate approximately $453,030 in revenues to the General Fund in fiscal year 1986-87 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), and the Department of Housing and Urban Development, (HUD), $450,725; and miscellaneous, $2,305.

OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS [1]
2902

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	20	20	20	27	25
	Others Equated to Full-Time	4	3	3	4	4	4
	Other Funds						
	Permanent Full-Time	8	3	3	7	7	7
	OPERATING BUDGET						
001	Personal Services	157,580	455,737	423,010	549,416	653,100	636,221
002	Other Expenses	53,590	105,376	135,376	109,365	147,400	159,925
005	Equipment	0	3,200	3,200	3,340	4,600	3,400
	Other Funding Acts	0	0	3,339	0	0	0
	Agency Total - General Fund	**211,170**	**564,313**	**564,925**	**662,121**	**805,100**	**799,546**
	Additional Funds Available						
	Federal Contributions	467,797	334,216	458,797	359,710	359,710	359,710
	Agency Grand Total	**678,967**	**898,529**	**1,023,722**	**1,021,831**	**1,164,810**	**1,159,256**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped	16/8	20/3	20/3	20/7	27/7	25/7
	Personal Services	157,580	455,737	423,010	549,416	653,100	651,221
	Other Expenses	53,590	105,376	135,376	109,365	147,400	159,925
	Equipment	0	3,200	3,200	3,340	4,600	3,400
	Total - General Fund	211,170	564,313	561,586	662,121	805,100	814,546
	Federal Contributions						
	Developmental Disabilities - Basic Support	134,537	90,000	150,000	150,000	150,000	150,000
	Social Service Block Grant	191,676	174,216	233,797	134,710	134,710	134,710
	Rehabilitation Services Client Assistance Project	141,584	70,000	75,000	75,000	75,000	75,000
	Total - Federal Contribution	467,797	334,216	458,797	359,710	359,710	359,710
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	678,967	898,529	1,020,383	1,021,831	1,164,810	1,174,256
	Less: Turnover - Personal Services	0	0	0	0	0	-15,000
	EQUIPMENT (Recap)						
	Equipment	0	3,200	3,200	3,340	4,600	3,400
	OTHER FUNDING ACTS						
041	Abuse/Mentally Retarded	0	0	3,339	0	0	0
	Agency Grand Total	**678,967**	**898,529**	**1,023,722**	**1,021,831**	**1,164,810**	**1,159,256**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**20**	**$ 567,043**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 91,833	0	$ 0
Other Expenses	0	4,024	0	0
Equipment	0	200	0	0
Total - General Fund	0	$ 96,057	0	$ 0

Minority Outreach Program - (G) Funds are provided to staff a permanent program designed to meet the needs of minorities with disabilities. The program also serves to increase the level of awareness of both disability rights and of the federal, state and local services available to minority communities. This program is presently funded with a federal block grant which is scheduled to terminate on 6/30/86. - **(L)** Funds are provided in the Other Expenses account to maintain the level of the program's contractual services without increasing the agency's position count. In addition, funds are provided for a part-time Clerk- Typist who will assist the contractual program coordinator. The status of federal fund availability is uncertain at this time but the documented success of this program warrants a General Fund pickup pending the resumption of federal funding.

Personal Services	2	$ 26,300	(2)	$ (18,244)
Other Expenses	0	15,700	0	13,500
Total - General Fund	2	$ 42,000	(2)	$ (4,744)

Advocacy Training Program - (G) Funds are provided for three (3) additional Community Advocacy Specialists who will act as advocates for mentally retarded citizens by helping them find appropriate placement and services in Connecticut communities. In addition, the funds will provide training for the corps of advocacy volunteers. - **(L)** Funds are added back to provide full-year funding of the three (3) positions, thus allowing the agency to expeditiously comply with the Carc v. Thorne consent decree. In addition, funds are removed for the additional equipment and will be provided through a separate 1985-86 appropriation in the amount of $1,200. [2]

Personal Services	3	$ 41,400	0	$ 25,140
Other Expenses	0	13,400	0	0
Equipment	0	1,200	0	(1,200)
Total - General Fund	3	$ 56,000	0	$ 23,940

Support Services - (G) Funding is provided for a Clerk-Typist who will add clerical support to the General Advocacy Unit. With a number of new programs and subsequently increasing phone inquiries, a need for the additional staff has been created. - **(L)** Since it is expected to take several months to fill this position,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

funds are removed to reflect 3/4 year funding.

Personal Services	1	$ 12,600	0	$ (3,150)
Other Expenses	0	1,400	0	(350)
Total – General Fund	1	$ 14,000	0	$ (3,500)

Abuse Investigation – (G) Funds are provided for an additional Investigator in the Abuse Investigation Division. The number of abuse complaints to the division on behalf of mentally retarded persons has been steadily increasing since the program's inception in February of 1985 (330 cases from February 1 to December 31, 1985). The additional staff will make for more expeditious investigations. – **(L)** Since it is expected to take several months to fill this position, funds are removed to reflect 3/4 year funding.

Personal Services	1	$ 22,500	0	$ (5,625)
Other Expenses	0	2,500	0	(625)
Total – General Fund	1	$ 25,000	0	$ (6,250)

Inflation Increase for Block Grant – (G) Funds in the amount of $5,000 are recommended to provide a 3.9% inflationary increase in the Social Service Block Grants.

Other Expenses	0	$ 5,000	0	$ 0

Turnover Adjustment – (L) Funds are reduced to reflect turnover within the agency.

Less: Turnover – Personal Services	0	$ 0	0	$ (15,000)

Start-Up Dates for New Positions – (L) It is the intent of the legislature that the average start-up date for new positions in the agency will be September 1, 1986. The flexibility in hiring will allow the agency, for example, to convert currently durational employees into permanent employees where appropriate, while delaying hiring in those instances where there is either no personnel list available or the need is not as immediate.

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**27**	**$ 805,100**	**(2)**	**$ (5,554)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $12,211,376 from 1985-86 General Fund surplus to a nonrecurring expenses account within the General Fund and specifies that these funds will not lapse until June 30, 1987. Funds in the amount of $1,200 will be transferred from this account into the agency's

budget for office equipment.

[1] Under the provisions of Section 3 of PA 77-589, the agency was placed within the Department of Consumer Protection for administrative purposes only, effective July 1, 1977.

[2] Under the provisions of the Carc v. Thorne decision, the three remaining Community Advocacy Specialists have been added to the agency's staffing level in order to fulfill the obligations decreed by the court. There will now be advocacy available in all of the state's major regions for those class members who have recently been, or will in the future be released from state-run facilities, and who are thus entitled to services as a result of the decision.

WORKERS' COMPENSATION COMMISSION [1]
2904

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	50	60	60	60	65	65
	Other Funds						
	Permanent Full–Time	17	17	17	17	17	17
	OPERATING BUDGET						
001	Personal Services	1,429,681	1,659,506	1,623,379	2,214,211	2,137,507	2,086,807
002	Other Expenses	462,714	568,434	528,390	725,962	776,206	716,206
005	Equipment	17,844	18,340	68,340	120,000	99,600	20,000
	Other Current Expenses	50,110	0	0	0	0	0
	Other Funding Acts	0	75,000	75,000	0	0	0
	Agency Total – General Fund [2][3]	**1,960,349**	**2,321,280**	**2,295,109**	**3,060,173**	**3,013,313**	**2,823,013**
	Additional Funds Available						
	Special Funds, Non–Appropriated [4]	5,972,166	6,450,000	6,450,000	6,600,000	6,600,000	6,600,000
	Agency Grand Total	**7,932,515**	**8,771,280**	**8,745,109**	**9,660,173**	**9,613,313**	**9,423,013**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission	50/17	60/17	60/17	60/17	65/17	65/17
	Personal Services	1,429,681	1,679,506	1,623,379	2,234,211	2,157,507	2,106,807
	Other Expenses	462,714	568,434	528,390	725,962	776,206	716,206
030	Number of Workers' Comp. Commissioners	50,110	0	0	0	0	0
	Workers' Comp. Commissioners	0	0	0	0	0	0
	Equipment	17,844	18,340	68,340	120,000	99,600	20,000
	Total – General Fund	1,960,349	2,266,280	2,220,109	3,080,173	3,033,313	2,843,013
	Additional Funds Available						
	Special Funds, Non–Appropriated	5,972,166	6,450,000	6,450,000	6,600,000	6,600,000	6,600,000
	Total Additional Funds Available	5,972,166	6,450,000	6,450,000	6,600,000	6,600,000	6,600,000
	Total – All Funds	7,932,515	8,716,280	8,670,109	9,680,173	9,633,313	9,443,013
	Less: Turnover – Personal Services	0	–20,000	0	–20,000	–20,000	–20,000
	EQUIPMENT (Recap)						
	Equipment	17,844	18,340	68,340	120,000	99,600	20,000
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	7/0	7/0	0/0	0/0	0/0
041	An Act Concerning the Number of At–Large Workers' Compensation Compensation Commissioners, PA 85–420	0	75,000	75,000	0	0	0
	Agency Grand Total	**7,932,515**	**8,771,280**	**8,745,109**	**9,660,173**	**9,613,313**	**9,423,013**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**60**	**$ 2,321,280**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 316,201	0	$ 0
Other Expenses	0	158,172	0	0
Other Current Expenses	0	(75,000)	0	0
Equipment	0	26,660	0	0
Total - General Fund	0	$ 426,033	0	$ 0
Reduction of Case Backlogs - (G) Funds are provided for 4 Paralegals and 1 Staff Attorney and associated expenses to reduce the backlogs in Workers' Compensation cases at the District and the Appeals level. - **(L)** Funds are reduced for Personal Services and Other Expenses. In addition, funds are removed for the Equipment for the Paralegals and the Staff Attorney and will be provided through a separate 1985-86 appropriation in the amount of $1,800.				
Personal Services	5	$ 79,400	0	$ (50,700)
Other Expenses	0	2,500	0	(1,500)
Equipment	0	4,600	0	(4,600)
Total - General Fund	5	$ 86,500	0	$ (56,800)
Conference and Courtroom Space - (G) Funds are provided for space for additional courtrooms and the Commissioner's Office to accommodate the increase in personnel over the last couple of years. - **(L)** Funds are eliminated for the additional space. The Commission is requested to more efficiently utilize its present space.				
Other Expenses	0	$ 58,500	0	$ (58,500)
Second Injury Reimbursement - (G) Funds are provided to reimburse the State Treasurer for activity related to the Second Injury Fund.				
Personal Services	0	$ 82,400	0	$ 0
Other Expenses	0	38,600	0	0
Total - General Fund	0	$ 121,000	0	$ 0
EDP Hardware - (L) Funds are removed for Electronic Data Processing (EDP) hardware equipment and will be provided through a separate 1985-86 appropriation in the amount of $75,000.				
Equipment	0	$ 0	0	$ (75,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**65**	**$ 3,013,313**	**0**	**$ (190,300)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $76,800 from the 1986-87 General Fund surplus to the Workers' Compensation Commission, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of office equipment for new positions and for electronic data processing hardware.

[1] Under the provisions of PA 77-614, the Reorganization Act, this Commission has been assigned to the Labor Department for administrative purposes only.

[2] The full cost of operating the Workers' Compensation Commission, including fringe benefits, is reimbursed to the General Fund by fees assessed against self-insured employers and companies licensed to write compensation insurance.

[3] See separate section which outlines funds from 1985-86 that will be available in 1986-87.

[4] These funds are used for the Workers' Rehabilitation Division and the Education Division and are derived from fees assessed against self-insured employers and companies licensed to write compensation insurance.

DEPARTMENT OF AGRICULTURE
3002

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	86	88	88	88	91	90
	Others Equated to Full–Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full–Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,891,076	2,136,620	2,066,000	2,211,088	2,287,000	2,277,000
002	Other Expenses	839,844	995,116	988,000	1,042,313	1,326,500	1,086,500
005	Equipment	139,245	8,616	11,861	8,995	29,000	9,000
	Other Funding Acts	0	0	0	0	0	200,000
	Grant Payments – Other Than Towns	61,700	86,300	235,370	90,098	140,100	140,100
	Agency Total – General Fund [1] [2]						
	Additional Funds Available						
	Federal Contributions	84,351	52,500	52,500	24,360	24,360	24,360
	Agency Grand Total	**3,016,216**	**3,279,152**	**3,353,731**	**3,376,854**	**3,806,960**	**3,736,960**
	BUDGET BY PROGRAM						
	Preservation of Development Rights	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	6,143	46,127	43,960	52,568	52,568	52,568
	Other Expenses	2,433	10,000	10,856	10,705	53,705	28,705
	Equipment	9,383	0	340	0	0	0
	Total – General Fund	17,959	56,127	55,156	63,273	106,273	81,273
	Food and Agricultural Product Supply	44/0	44/0	44/0	44/0	44/0	44/0
	Personal Services	987,827	1,098,154	1,063,340	1,138,684	1,175,891	1,175,891
	Other Expenses	521,675	613,173	609,141	640,866	639,003	639,003
	Equipment	119,770	6,000	2,688	6,264	6,269	6,269
	Grant Payments – Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	0	1,000	70	1,044	1,000	1,000
	Avian Influenza	0	0	150,000	0	0	0
	Total – General Fund	1,629,272	1,718,327	1,825,239	1,786,858	1,822,163	1,822,163
	Market Development & Regulation	12/1	13/1	13/1	13/1	16/1	15/1
	Personal Services	245,133	307,301	293,348	318,727	348,727	338,727
	Other Expenses	113,136	189,791	186,125	198,727	243,727	228,727
	Equipment	9,293	0	3,217	0	0	0
	Grant Payments – Other Than Towns						
	Aid to Agricultural Societies	40,000	42,400	42,400	44,266	44,300	44,300
	Collection of Agricultural Statistics	1,200	1,200	1,200	1,253	1,200	1,200
	Exhibits and Demonstrations	500	500	500	522	600	600
	Connecticut Grown Product Promotion	0	0	0	0	50,000	50,000
	Total – General Fund	409,262	541,192	526,790	563,495	688,554	663,554
	Federal Contributions						
	Federal–State Marketing Improvement	84,351	52,500	52,500	24,360	24,360	24,360
	Total – Federal Contribution	84,351	52,500	52,500	24,360	24,360	24,360
	Total – All Funds	493,613	593,692	579,290	587,855	712,914	687,914
	Canine Control	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	389,368	421,215	389,004	434,908	434,908	434,908
	Other Expenses	115,199	134,552	133,343	142,161	140,211	140,211
	Equipment	799	0	0	0	20,000	0
	Total – General Fund	505,366	555,767	522,347	577,069	595,119	575,119
	Management Services	9/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	262,605	305,904	276,348	307,506	320,906	320,906
	Other Expenses	87,401	47,600	48,535	49,854	249,854	49,854
	Equipment	0	2,616	5,616	2,731	2,731	2,731
	Grant Payments – Other Than Towns						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Farm Waste Management	20,000	41,200	41,200	43,013	43,000	43,000
	Total - General Fund	370,006	397,320	371,699	403,104	616,491	416,491
	Less: Turnover - Personal Services	0	-42,081	0	-41,305	-46,000	-46,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Aid to Agricultural Societies	40,000	42,400	42,400	44,266	44,300	44,300
603	Collection of Agricultural Statistics	1,200	1,200	1,200	1,253	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	0	1,000	70	1,044	1,000	1,000
605	Farm Waste Management	20,000	41,200	41,200	43,013	43,000	43,000
606	Exhibits and Demonstrations	500	500	500	522	600	600
607	Avian Influenza	0	0	150,000	0	0	0
608	Connecticut Grown Product Promotion	0	0	0	0	50,000	50,000
	EQUIPMENT (Recap)						
	Equipment	139,245	8,616	11,861	8,995	29,000	9,000
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
040	Dairy Termination/Preservation, PA 86-356	0	0	0	0	0	200,000
	Agency Grand Total	**3,016,216**	**3,279,152**	**3,353,731**	**3,376,854**	**3,806,960**	**3,736,960**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**88**	**$ 3,226,652**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 120,380	0	$ 0
Other Expenses	0	43,384	0	0
Equipment	0	384	0	0
Grant Payments - Other Than Towns	0	3,800	0	0
Total - General Fund	0	$ 167,948	0	$ 0

Agricultural Markets - (G) Funds are provided for 3 Market Inspectors, associated Other Expenses, and a promotional grant program to develop markets thereby increasing Connecticut farmers' share of the agricultural market. - **(L)** Funds are eliminated for 1 position, and associated Other Expenses since it would be difficult for the Department to hire all of the positions in one year. PA 86-296, "An Act Concerning Promotion of Connecticut Grown Farm Products" provides the statutory authority to the Department of Agriculture to provide grants for promotional purposes.

Personal Services	3	$ 30,000	(1)	$	(10,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	45,000	0	(15,000)
Grant Payments – Other Than Towns				
Connecticut Grown Product Promotion	0	50,000	0	0
Total – General Fund	3	$ 125,000	(1)	$ (25,000)

Alternatives to Pesticide Use – **(G)** Funds are provided for an integrated pest management program (IPM) to aid growers in reducing the use of pesticides while continuing to protect crops. – **(L)** Funds are eliminated since this type of program has previously been funded within the Agricultural Experiment Station and the Cooperative Extension Service. Additional funds for IPM have been provided in the Agricultural Experiment Stations' budget for fiscal year 1986-87.

Other Expenses	0	$ 150,000	0	$ (150,000)

Agriculture Development Authority Study – **(G)** Funds are provided to explore the feasibility of establishing an authority which would provide or guarantee loans to new farmers. – **(L)** Funds are removed for this study since methods of funding new farmers is not a priority in the agricultural community.

Other Expenses	0	$ 50,000	0	$ (50,000)

Canine Control Equipment – **(G)** Funds are provided for special motor vehicle equipment for the Canine Control program. – **(L)** Funds are removed for the equipment since it is a low priority item.

Equipment	0	$ 20,000	0	$ (20,000)

Consulting Review Appraiser – **(G)** Funds are provided to hire, on a consulting basis, an independent appraiser to review appraisal reports for the purchase of development rights to farmland. The Department of Environmental Protection has been carrying out this review, however, the growth in responsibility requires constant service from a review appraiser. PA 86-314, "An Act Concerning the Appraisal Procedure for State Acquisition of Development Rights to Agricultural Lands and the Preservation of Farmlands Located in the Flood Plain," provides the statutory authority to the Department of Agriculture to carry out the appraisals.

Other Expenses	0	$ 18,000	0	$ 0

Municipal Farmland Preservation Manual – **(G)** Funds are provided to publish a manual for town commissions to use, explaining the various options for preserving farmland. –

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
(L) Funds are removed for the manual since the Cooperative Extension Service already provides this information to municipalities.				
Other Expenses	0	$ 25,000	0	$ (25,000)
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	2	$ 200,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**91**	**$ 3,782,600**	**1**	**$ (70,000)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-356	**"An Act Concerning the Evaluation of Farmland Owned by Persons Enrolled in the Federal Dairy Termination Program for Inclusion in the State Program for the Preservtion of Agricultural Lands"** - This act provides $150,000 to pay property tax on farmland, buildings and machinery of farmers that are enrolled in the dairy termination program administered pursuant to the whole herd buyout provisions of the Federal Food Security Act of 1985. An additional $50,000 will be used by the Department for a Farmland Preservation Agent, a Clerk and associated expenses to administer the program. Effective Date: Upon Passage; appropriation, 7/1/86.	$ 200,000

1986 BOND AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase of development rights to preserve agricultural lands, Sec. 18, PA 86-396	$ 6,000,000	$22,750,000	$28,750,000

[1] In addition to the funds shown in the "Appropriated 1985-86" column, a deficiency appropriation of $150,000 was provided for an Avian Influenza Contingency Fund in case of an outbreak of the influenza. This increased appropriation has been reflected in the "Estimated Expenditure 1985-86" column.

[2] General Fund revenues in the amount of $508,146 are anticipated to be collected by the agency in fiscal year 1986-87 for various fees, licenses, and tests.

CONNECTICUT MARKETING AUTHORITY [1]
3004

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Permanent Full-Time	10	10	10	10	10	10
	Other Funds						
	OPERATING BUDGET						
001	Personal Services	209,401	228,000	228,000	224,914	232,500	232,500
002	Other Expenses	158,071	165,197	165,197	157,712	175,500	175,500
005	Equipment	277	1,060	1,060	1,107	1,100	1,100
	Agency Total - Regional Market Fund	**367,749**	**394,257**	**394,257**	**383,733**	**409,100**	**409,100**
	Agency Grand Total [2]	**367,749**	**394,257**	**394,257**	**383,733**	**409,100**	**409,100**
	BUDGET BY PROGRAM						
	Connecticut Marketing Authority	0/10	0/10	0/10	0/10	0/10	0/10
	Personal Services	209,401	232,515	232,515	224,914	237,000	237,000
	Other Expenses	158,071	165,197	165,197	157,712	175,500	175,500
	Equipment	277	1,060	1,060	1,107	1,100	1,100
	Total - Regional Market Operation Fund	367,749	398,772	398,772	383,733	413,600	413,600
	Less: Turnover - Personal Services	0	-4,515	-4,515	0	-4,500	-4,500
	EQUIPMENT (Recap)						
	Equipment	277	1,060	1,060	1,107	1,100	1,100
	Agency Grand Total	**367,749**	**394,257**	**394,257**	**383,733**	**409,100**	**409,100**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**10**	**$ 394,257**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 4,500	0	$ 0
Other Expenses	0	10,303	0	0
Equipment	0	40	0	0
Total - Regional Marketing Authority Fund	0	14,843	0	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**10**	**$ 409,100**	**0**	**$ 0**

[1] Under the provisions of PA 77-614, the Connecticut Marketing Authority has been assigned to the Department of Agriculture for administrative purposes only, effective January 1, 1979.

[2] This fund was created to allow the Authority to be self-sustaining. The fund derives its revenue from receipts for the rental of space to food wholesalers. Approximately $431,620 is anticipated to be collected from receipts during 1986-87.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
3005

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	602	617	617	620	669	676
	Others Equated to Full Time	106	104	104	105	105	105
	Other Funds						
	Permanent Full Time	260	260	260	260	260	263
	Others Equated to Full Time	8	3	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	16,327,909	17,935,375	18,173,090	19,941,700	20,387,850	20,494,850
002	Other Expenses	4,496,161	4,823,824	4,823,824	5,036,300	5,251,343	5,221,343
005	Equipment	576,544	670,200	670,200	800,300	771,950	700,000
	Other Current Expenses	702,599	2,144,600	2,307,600	2,009,200	2,009,200	1,909,000
	Other Funding Acts	98,000	720,900	720,900	0	0	275,100
	Grant Payments - Other Than Towns	947,721	1,114,000	1,114,000	992,600	970,300	961,000
	Grant Payments To Towns	84,500	130,200	130,200	135,900	135,900	31,300
	Agency Total - General Fund [1]	**23,233,434**	**27,539,099**	**27,939,814**	**28,916,000**	**29,526,543**	**29,592,593**
	Additional Funds Available						
	Federal Contributions	8,913,892	8,878,200	8,887,839	8,227,899	8,227,899	8,227,899
	Special Funds, Non-Appropriated	1,068,210	1,076,200	1,208,800	1,399,800	1,399,800	1,399,800
	Private Contributions	1,102,774	426,100	559,650	524,150	524,150	524,150
	Agency Grand Total	**34,318,310**	**37,919,599**	**38,596,103**	**39,067,849**	**39,678,392**	**39,744,442**
	BUDGET BY DIVISION						
	DEP - Division of Central Office						
	General Fund	**4,713,213**	**5,078,219**	**5,267,405**	**5,656,391**	**5,488,474**	**5,418,474**
	Federal Contributions	892,653	626,500	1,315,198	303,226	303,226	303,226
	Special Funds, Non-Appropriated						
	Private Contributions	67,534	53,000	49,000	53,000	53,000	53,000
	Total - All Funds	5,972,584	6,073,719	6,888,703	6,287,917	6,120,000	6,050,000
	DEP - Division of Conservation and Preservation						
	General Fund	**14,209,464**	**15,588,324**	**15,790,908**	**16,983,546**	**17,020,454**	**17,105,454**
	Federal Contributions	1,648,662	1,817,700	1,652,800	1,850,700	1,850,700	1,850,700
	Special Funds, Non-Appropriated						
	Private Contributions	98,969	178,100	132,650	150,150	150,150	150,150
	Total - All Funds	16,550,989	18,268,124	18,272,058	19,807,096	19,844,004	19,929,004
	DEP - Division of Environmental Quality						
	General Fund	**4,310,757**	**6,872,556**	**6,881,501**	**6,276,063**	**7,017,615**	**7,068,665**
	Federal Contributions	6,372,577	6,434,000	5,919,841	6,073,973	6,073,973	6,073,973
	Special Funds, Non-Appropriated	175,132	76,200	256,000	301,800	301,800	301,800
	Private Contributions	936,271	195,000	378,000	321,000	321,000	321,000
	Total - All Funds	11,794,737	13,577,756	13,435,342	12,972,836	13,714,388	13,765,438
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	96,000	96,000	96,000	96,000	96,000	132,000
603	Agreement USGS Geological-Geology Investigation	50,000	53,000	53,000	55,300	55,300	55,300
604	Agreement USGS Geological-Hydrological Study	146,225	155,000	155,000	161,800	161,800	161,800
605	New England Interstate Water Pollution Commission	3,000	3,200	3,200	3,300	3,300	3,300
606	Northeast Interstate Forest Fire Compact	1,572	1,900	1,900	2,000	2,000	2,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
607	Connecticut River Valley Flood Commission	37,890	45,300	45,300	47,300	47,300	47,300
608	Interstate Sanitation Commission	3,334	61,000	61,000	106,300	64,000	64,000
610	Thames River Valley Flood Control Commission	49,300	63,600	63,600	66,400	66,400	66,400
611	Environmental Review Teams	85,000	90,100	90,100	94,100	94,100	94,100
612	Agreement USGS Topographic Investigations	55,400	58,700	58,700	61,300	61,300	30,000
	Assessment Study	0	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	150,000	159,000	159,000	166,000	166,000	166,000
616	Connecticut Hazardous Waste Management Service	270,000	327,200	327,200	132,800	152,800	132,800
617	Connecticut River Assembly	0	0	0	0	0	6,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Municipal Coastal Area Management	84,500	100,200	100,200	104,600	104,600	0
702	Algae and Acquatic Control	0	30,000	30,000	31,300	31,300	31,300
	EQUIPMENT (Recap)						
	Equipment	576,544	670,200	670,200	800,300	771,950	700,000
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	1/0	1/0	0/0	0/0	0/0
045	An Act Concerning An Appropriation to the Connecticut River Assembly, SA 84-37	4,000	0	0	0	0	0
044	An Act Concerning Forest Fire-Fighting Equipment for Fire Companies, PA 84-347	10,000	0	0	0	0	0
043	Appropriation to Soil and Water Conservation Districts, PA 84-308	24,000	0	0	0	0	0
046	An Appropriation to the Council on Soil and Water Conservation, PA 84-308	10,000	0	0	0	0	0
040	Grant for Urban Conservation Corps Program in New Haven, SA 84-45	20,000	0	0	0	0	0
	Corps Program in Bristol, SA 84-45	0	0	0	0	0	0
042	Grant for an Environmental Education Program in Norwich, SA 84-45	25,000	0	0	0	0	0
047	An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste, PA 84-370	5,000	0	0	0	0	0
057	An Act Concerning an Appropriation for Maintaining the Natural Diversity Data Base, SA 85-68	0	30,000	30,000	0	0	0
060	Coastal Area Management, PA 86-65	0	0	0	0	0	23,100
064	Totoket Valley Park Irrigation, PA 86-336	0	0	0	0	0	57,000
065	Band Stand on West Haven Green, PA 86-336	0	0	0	0	0	50,000
	Other Funding Acts	0/0	2/0	2/0	0/0	0/0	3/0
054	An Act Concerning an Appropriation for Fire Fighting Equipment, SA 85-69	0	65,000	65,000	0	0	0
055	An Act Providing Funds for Mohegan Park, SA 85-89	0	22,500	22,500	0	0	0
056	An Act Appropriating Funds for Conservation Officers, SA 85-95	0	60,000	60,000	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
048	An Act Concerning a Fishing Education and Urban Angling Program, PA 85-570	0	7,000	7,000	0	0	0
062	Handicapped Facilities at Mohegan Park, PA 86-336	0	0	0	0	0	25,000
063	Mohegan Park Environmental Ed. Building, PA 86-336	0	0	0	0	0	15,000
066	Connecticut Service Corps, PA 86-336	0	0	0	0	0	25,000
067	Nonharvested Wildlife, PA 86-370	0	0	0	0	0	50,000
049	Dredging of Alewife Cove,	0	30,000	30,000	0	0	0
	SA 85-60	0	0	0	0	0	15,000
050	Groundwater Strategy, SA 85-84	0	75,000	75,000	0	0	0
051	Solid Waste Disposal Pilot Program in Southington, PA 85-460	0	10,000	10,000	0	0	0
052	Repair Glastonbury Dyke, PA 85-544	0	275,000	275,000	0	0	0
053	Air Pollutant Panel, PA 85-590	0	1,400	1,400	0	0	0
058	Water Distribution System in Wolcott, PA 85-544	0	125,000	125,000	0	0	0
059	Restoration of the French River Impoundments, PA 85-544	0	20,000	20,000	0	0	0
061	Lake Housatonic Authority Weed Harvester, SA 86-70	0	0	0	0	0	30,000
	Agency Grand Total	**34,318,310**	**37,919,599**	**38,596,103**	**39,067,849**	**39,678,392**	**39,744,442**

[1] The 1985-86 appropriation amount has been adjusted to reflect the $64,000 provided from the resources of the General Fund by PA 85-570, "An Act Concerning a Fishing Education and Urban Angling Program".

DEP - DIVISION OF CENTRAL OFFICE
3100

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	132	132	132	133	133	134
	Others Equated to Full-Time	5	3	3	3	3	3
	Other Funds						
	Permanent Full-Time	33	33	33	33	33	36
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,419,595	3,734,888	3,708,801	4,136,791	4,013,224	4,038,224
002	Other Expenses	703,058	705,931	715,804	671,000	671,000	676,000
005	Equipment	3,100	3,400	45,800	47,900	3,550	3,550
	Other Current Expenses	3,335	78,100	241,100	251,700	251,700	151,500
	Other Funding Acts	98,000	30,000	30,000	0	0	130,100
	Grant Payments - Other Than Towns	401,625	425,700	425,700	444,400	444,400	419,100
	Municipal Coastal Area Management [1]	84,500	100,200	100,200	104,600	104,600	0
	Agency Total - General Fund [2]	**4,713,213**	**5,078,219**	**5,267,405**	**5,656,391**	**5,488,474**	**5,418,474**
	Additional Funds Available						
	Federal Contributions	892,653	626,500	1,315,198	303,226	303,226	303,226
	Special Funds, Non-Appropriated [3]	299,184	316,000	257,100	275,300	275,300	275,300
	Private Contributions [4]	67,534	53,000	49,000	53,000	53,000	53,000
	Agency Grand Total	**5,972,584**	**6,073,719**	**6,888,703**	**6,287,917**	**6,120,000**	**6,050,000**
	BUDGET BY PROGRAM						
	Management & Support Services	100/12	100/12	100/12	100/12	100/12	103/12
	Personal Services	2,547,669	2,842,382	2,726,186	3,024,908	2,985,908	2,985,908
	Other Expenses	599,325	547,331	555,704	573,700	573,700	573,700
	Equipment	3,100	3,400	45,800	47,900	3,550	3,550
	Grant Payments - Other Than Towns						
	Connecticut River Assembly	0	0	0	0	0	6,000
	Total - General Fund	3,150,094	3,393,113	3,327,690	3,646,508	3,563,158	3,569,158
	Federal Contributions						
	Outdoor Recreation-Acquisition and Development	12,779	0	0	0	0	0
	Environmental Protection Consolidated Grants	843	0	0	0	0	0
	Total - Federal Contributions	13,622	0	0	0	0	0
	Other Funds Available						
	Special Funds, Non-Appropriated	299,184	316,000	257,100	275,300	275,300	275,300
	Private Contributions	22,687	38,000	26,000	29,000	29,000	29,000
	Total - Other Funds Available	321,871	354,000	283,100	304,300	304,300	304,300
	Total - All Funds	3,485,587	3,747,113	3,610,790	3,950,808	3,867,458	3,873,458
	Policy Plan & Research/Coastal Management	9/16	9/16	9/16	9/16	9/16	10/16
	Personal Services	253,829	304,959	308,491	355,028	355,028	380,028
	Other Expenses	3,195	27,100	27,100	28,300	28,300	33,300
026	Coastal Protection Program	3,335	0	0	0	0	0
027	Coastal Area Management [1]	0	78,100	78,100	81,500	81,500	81,500
	Grant Payments to Towns						
	Municipal Coastal Area Management	84,500	100,200	100,200	104,600	104,600	0
	Total - General Fund	344,859	510,359	513,891	569,428	569,428	494,828
	Federal Contributions						
	Coastal Zone Management Program Administration	550,057	300,000	994,270	77,440	77,440	77,440
	Coastal Energy Impact-Formula Grants	26,701	0	0	0	0	0
	Water Pollution Control-Lake Restoration	26,015	100,000	101,291	50,645	50,645	50,645
	Nuclear Waste Disposal Siting	1,323	0	0	0	0	0
	Total - Federal Contributions	604,096	400,000	1,095,561	128,085	128,085	128,085

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Total - All Funds	948,955	910,359	1,609,452	697,513	697,513	622,913
	Natural Resource Management & Technical Assistance	23/5	23/5	23/5	24/5	24/5	24/5
	Personal Services	618,097	667,559	674,124	756,855	756,855	756,855
	Other Expenses	100,538	131,500	133,000	69,000	69,000	69,000
034	Connecticut Plan for Public Water	0	0	163,000	170,200	170,200	70,000
	Grant Payments - Other Than Towns						
	Agreement USGS Geological-Geology Investigation	50,000	53,000	53,000	55,300	55,300	55,300
	Agreement USGS Geological-Hydrological Study	146,225	155,000	155,000	161,800	161,800	161,800
	Agreement USGS Topographic Investigations	55,400	58,700	58,700	61,300	61,300	30,000
	Assessment Study	0	0	0	0	0	0
	Agreement USGS Quality Stream Monitoring	150,000	159,000	159,000	166,000	166,000	166,000
	Total - General Fund	1,120,260	1,224,759	1,395,824	1,440,455	1,440,455	1,308,955
	Federal Contributions						
	Endangered Species Conservation	1,233	0	0	0	0	0
	Water Resources Investigations	74,279	76,500	83,225	90,141	90,141	90,141
	Nuclear Waste Disposal Siting	159,449	0	0	60,000	60,000	60,000
	Nuclear Waste Terminal Storage	0	150,000	90,424	0	0	0
	State Assistance Program	39,974	0	45,988	25,000	25,000	25,000
	Total - Federal Contributions	274,935	226,500	219,637	175,141	175,141	175,141
	Other Funds Available						
	Private Contributions	44,847	15,000	23,000	24,000	24,000	24,000
	Total - Other Funds Available	44,847	15,000	23,000	24,000	24,000	24,000
	Total - All Funds	1,440,042	1,466,259	1,638,461	1,639,596	1,639,596	1,508,096
	Less: Turnover - Personal Services	0	-80,012	0	0	-84,567	-84,567
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Agreement USGS Geological-Geology Investigation	50,000	53,000	53,000	55,300	55,300	55,300
604	Agreement USGS Geological-Hydrological Study	146,225	155,000	155,000	161,800	161,800	161,800
612	Agreement USGS Topographic Investigations	55,400	58,700	58,700	61,300	61,300	30,000
	Assessment Study	0	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	150,000	159,000	159,000	166,000	166,000	166,000
617	Connecticut River Assembly	0	0	0	0	0	6,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Municipal Coastal Area Management	84,500	100,200	100,200	104,600	104,600	0
	EQUIPMENT (Recap)						
	Equipment	3,100	3,400	45,800	47,900	3,550	3,550
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	1/0	1/0	0/0	0/0	0/0
045	An Act Concerning An Appropriation to the Connecticut River Assembly, SA 84-37	4,000	0	0	0	0	0
044	An Act Concerning Forest Fire-Fighting Equipment for Fire Companies, PA 84-347	10,000	0	0	0	0	0
043	Appropriation to Soil and Water Conservation Districts, PA 84-308	24,000	0	0	0	0	0
046	An Appropriation to the Council on Soil and Water Conservation, PA 84-308	10,000	0	0	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
040	Grant for Urban Conservation Corps Program in New Haven, SA 84-45	20,000	0	0	0	0	0
	Corps Program in Bristol, SA 84-45	0	0	0	0	0	0
042	Grant for an Environmental Education Program in Norwich, SA 84-45	25,000	0	0	0	0	0
047	An Act Providing Funds for the Connecticut Hazardous Waste Management Service and Establishing a Task Force to Study Household and Other Noncommercial Hazardous Waste, PA 84-370	5,000	0	0	0	0	0
057	An Act Concerning an Appropriation for Maintaining the Natural Diversity Data Base, SA 85-68	0	30,000	30,000	0	0	0
060	Coastal Area Management, PA 86-65	0	0	0	0	0	23,100
064	Totoket Valley Park Irrigation, PA 86-336	0	0	0	0	0	57,000
065	Band Stand on West Haven Green, PA 86-336	0	0	0	0	0	50,000
	Agency Grand Total	**5,972,584**	**6,073,719**	**6,888,703**	**6,287,917**	**6,120,000**	**6,050,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Coastal Area Management Grants - (L) Funds are eliminated for this grant since the majority of towns have already developed their coastal plans.				
Grant Payments To Towns Municipal Coastal Area Management	0	$ 0	0	$ (104,600)
Water Supply Program - (L) Unnecessary funds are eliminated from this program. This change results in a total amount available for 1986-87 of $70,000; the estimated expenditure for 1985-86 is $163,000.				
Other Current Expenses Connecticut Plan for Public Water	0	$ 0	0	$ (100,200)
Topographic Investigations - (L) Funds are reduced for this federal/state mapping program. This change results in a total amount available for 1986-87 of $30,000; the estimated expenditure for 1985-86 is $58,700.				
Grant Payments - Other Than Towns Topographic Investigations	0	$ 0	0	$ (31,300)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Estuarine Embayments - **(L)** Funds are provided for a Grants Administrator and associated Other Expenses for a grant program for cove and embayment restoration as provided in PA 86-382 "An Act Concerning the Protection of Estuarine Embayments".				
Personal Services	0	$ 0	1	$ 25,000
Other Expenses	0	0	0	5,000
Total - General Fund	0	$ 0	1	$ 30,000
Connecticut River Assembly - **(L)** Funds are provided for the administrative expenses of the Connecticut River Assembly which provides review and guidance for development along the Connecticut River from the Middletown/East Hampton area to the Massachusetts state line.				
Grant Payments - Other Than Towns Connecticut River Assembly	0	$ 0	0	$ 6,000
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 130,100
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 0**	**1**	**$ (70,000)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-65	**"An Act Providing That Funds Appropriated for a Cove Protection Pilot Program and Funds Appropriated for the Dredging of Alewife Cove Between Waterford and New London Shall Not Lapse on June 30, 1986, Authorizing Use of Bond Proceeds by the Department of Economic Development for Land Acquisition in New London and Appropriating Funds to the Department of Environmental Protection for Coastal Area Management" - Funds in the amount of $23,100 are provided for the Grants to Towns** - Municipal Coastal Area Management Program. Effective Date: July 1, 1986	$ 23,100
PA 86-336	**"An Act Concerning the Connecticut Siting Council, Funding for Environmental Programs and Projects, the Repealing of Special Acts Concerning West Peak State Park and West Peak Road in Meriden, and the Establishment of a Connecticut Service Corps"** - Funds are provided to install irrigation for the Totoket Valley Park development project in North Branford; $57,000, and $50,000 is provided to the West Haven Council of the Arts to build a band stand on the West Haven Green. Effective Date: July 1, 1986.	$ 107,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-1 **"An Act Authorizing the Use of a Portion of the General Fund Surplus for the Fiscal Year Ending June 30, 1986, for**

6/23/86 Session II **a Town Improvement Program, a Municipal Solid Waste Recycling Program and Revenue Sharing Grants to Towns, and Authorizing the Use of Certain Unappropriated Surplus for the Redemption or Purchase of Outstanding State Indebtedness"** - This Act appropriates $10 million to establish a Municipal Solid Waste Recycling Trust Fund of which not more than $100,000 is to be used for a 17 member task force and not more than $50,000 is to be used by the Department of Environmental Protection (DEP) to hire 3 staff persons to administer the grant program which is to begin by April 1, 1987. The DEP will need annual allocations of funds for the staff and associated expenses from the Trust Fund or the General Fund to run the program in future years.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-65, "An Act Providing that Funds Appropriated for a Cove Protection Pilot Program and Funds Appropriated for the Dredging of Alewife Cove Between Waterford and New London Shall Not Lapse on June 30, 1986, Authorizing Use of Bond Proceeds by the Department of Economic Development for Land Acquisition in New London and Appropriating Funds to the Department of Environmental Protection for Coastal Area Management" - This act provides that the Department of Environmental Protection can use the $81,500 appropriated to it for Coastal Area Management for payments to local governments for municipal Coastal Area Management.

PA 86-406, "An Act Establishing a Recreation and Natural Heritage Trust Fund" - This act establishes a Recreation and Natural Heritage Trust program to acquire land for recreational, scientific, cultural, or educational purposes, or to acquire land of a special interest. The program will be financed through a trust fund with a 2 million dollar bond authorization and whatever private and federal contributions can be attracted.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Acquisition of land at J. Alden Weir Farm in Ridgefield and Wilton, (Sec. 2e(17)), SA 86-54	$ 2,700,000	$ 0	$ 2,700,000
Purchase of rail lines to be abandoned by Conrail, rehabilitation of lines and restoration, (Sec. 1(a)), SA 86-59	3,400,000	0	3,400,000

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorization To Date
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes including state land acquisition, (Sec. 2e(1)), SA 86-54	$ 5,000,000	$ 16,000,000	$21,000,000
Protection of Estuarine Embayments, (Sec. 4), PA 86-382	200,000	0	200,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Acquisition and improvement of lands for recreation and conservation purposes, Sec. 50, SA 86-54	$ 3,000,000	$ 2,999,819	$ 181
Acquisition and improvement of open space and other lands for conservation and recreation purposes, Sec. 55, SA 86-54	1,984,088	1,977,855	6,233
Grants-in-aid to municipalities for acquisition and development of open space and other lands for conservation and recreation purposes, Sec. 56, SA 86-54	4,000,000	3,999,559	441
Acquisition of real property in the Mianus River area of Stamford and Greenwich, Sec. 61, SA 86-54	500,000	475,900	24,100

Land acquisition and planning for park facilities along the Scantic River, Sec. 82, SA 86-54	650,000	350,418	299,582

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 120: Funds remaining from a $750,000 authorization for land acquisition along the Scantic River may be used for acquisitions in East Windsor as well as Enfield.

[1] The General Fund appropriation for the Coastal Area Management Program is to be expended in the event of the elimination of Federal Funds used to run this program or to replace funds in the Payments To Local Governments, Coastal Management Program.

[2] General Fund revenues in the amount of $75,600 are anticipated to be collected by the Division in 1986-87, broken down as follows: rental, $52,000 and miscellaneous, $23,600.

[3] The Boating Fund is a special non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses of activities related to boating, including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. A portion of the Boating Fund expenditures are shown in each Division of the Department since the funds are used for both administration and operation of the programs.

[4] Approximately $53,000 in private contributions is anticipated in fiscal year 1986-87 from subscriptions to the Citizen's Bulletin and for research for endangered species.

DEP - DIVISION OF CONSERVATION AND PRESERVATION
3101

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	353	357	357	359	368	371
	Others Equated to Full-Time	100	100	100	101	101	101
	Other Funds						
	Permanent Full-Time	66	66	66	66	66	66
	OPERATING BUDGET						
001	Personal Services	9,860,726	10,674,831	10,886,311	11,860,546	11,899,061	11,909,061
002	Other Expenses	3,137,636	3,308,193	3,299,297	3,526,600	3,580,943	3,540,943
005	Equipment	573,444	624,400	624,400	752,400	696,450	696,450
	Other Current Expenses	636,086	824,500	824,500	842,000	842,000	842,000
	Other Funding Acts	0	154,500	154,500	0	0	115,000
	Northeast Interstate Forest Fire Compact	1,572	1,900	1,900	2,000	2,000	2,000
	Agency Total - General Fund[1][2]	**14,209,464**	**15,588,324**	**15,790,908**	**16,983,546**	**17,020,454**	**17,105,454**
	Additional Funds Available						
	Federal Contributions	1,648,662	1,817,700	1,652,800	1,850,700	1,850,700	1,850,700
	Special Funds, Non-Appropriated [3]	593,894	684,000	695,700	822,700	822,700	822,700
	Private Contributions [4]	98,969	178,100	132,650	150,150	150,150	150,150
	Agency Grand Total	**16,550,989**	**18,268,124**	**18,272,058**	**19,807,096**	**19,844,004**	**19,929,004**
	BUDGET BY PROGRAM						
	Parks and Forestry and Fish and Wildlife	42/5	42/5	42/5	42/5	42/5	44/5
	Personal Services	1,364,216	1,525,526	1,517,092	1,652,932	1,652,932	1,652,932
	Other Expenses	613,925	653,231	645,976	690,417	677,366	677,366
023	Connecticut Conservation Corps	11,194	12,400	12,400	12,946	12,946	12,946
024	Indian Affairs	7,120	9,500	9,500	9,900	9,900	9,900
029	Dam Maintenance	69,251	106,000	106,000	110,700	110,700	110,700
022	Heritage Parks	0	25,000	25,000	0	0	0
033	Fishing Education	0	64,000	64,000	0	0	0
	Equipment	114,689	121,100	124,880	150,480	140,000	140,000
	Total - General Fund	2,180,395	2,516,757	2,504,848	2,627,375	2,603,844	2,603,844
	Federal Contributions						
	Outdoor Recreation-Acquisition and Development	21,084	150,000	100,000	100,000	100,000	100,000
	Total - Federal Contribution	21,084	150,000	100,000	100,000	100,000	100,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	43,194	45,000	0	49,900	49,900	49,900
	Total Additional Funds Available	43,194	45,000	0	49,900	49,900	49,900
	Total - All Funds	2,244,673	2,711,757	2,604,848	2,777,275	2,753,744	2,753,744
	Fish and Wildlife Management	119/56	119/56	119/56	121/56	121/56	121/56
	Personal Services	3,487,619	3,834,060	3,865,738	4,211,792	4,211,792	4,211,792
	Other Expenses	1,285,521	1,357,602	1,351,431	1,444,727	1,444,727	1,444,727
023	Connecticut Conservation Corps	128,735	142,600	142,600	148,879	148,879	148,879
033	Fishing Education Program	0	0	0	74,100	74,100	74,100
	Equipment	246,581	260,300	268,492	323,532	297,450	297,450
	Total - General Fund	5,148,456	5,594,562	5,628,261	6,203,030	6,176,948	6,176,948
	Federal Contributions						
	Anadromus Fish Conservation	41,620	30,000	40,000	45,000	45,000	45,000
	Commercial Fisheries Research and Development	97,189	63,700	95,000	101,000	101,000	101,000
	Coastal Zone Management Program Administration	4,801	0	0	0	0	0
	Fish Restoration	429,048	465,000	480,100	561,000	561,000	561,000
	Wildlife Restoration	765,928	930,300	759,000	840,000	840,000	840,000
	Boating Safety Financial Assistance	244,743	150,000	150,000	175,000	175,000	175,000
	Total - Federal Contribution	1,583,329	1,639,000	1,524,100	1,722,000	1,722,000	1,722,000
	Additional Funds Available						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Special Funds, Non-Appropriated	550,700	639,000	695,700	772,800	772,800	772,800
	Private Contributions	26,780	58,000	57,500	60,000	60,000	60,000
	Total Additional Funds Available	577,480	697,000	753,200	832,800	832,800	832,800
	Total - All Funds	7,309,265	7,930,562	7,905,561	8,757,830	8,731,748	8,731,748
	Parks and Forestry Management	192/5	196/5	196/5	196/5	205/5	206/5
	Personal Services	5,008,891	5,522,966	5,503,481	5,995,822	6,255,822	6,265,822
	Other Expenses	1,238,190	1,297,360	1,301,890	1,391,456	1,458,850	1,418,850
023	Connecticut Conservation Corps	419,786	465,000	465,000	485,475	485,475	485,475
	Equipment	212,174	243,000	231,028	278,388	259,000	259,000
	Grant Payments - Other Than Towns						
	Northeast Interstate Forest Fire Compact	1,572	1,900	1,900	2,000	2,000	2,000
	Total - General Fund	6,880,613	7,530,226	7,503,299	8,153,141	8,461,147	8,431,147
	Federal Contributions						
	Cooperative Forestry Assistance	38,482	23,000	23,000	23,000	23,000	23,000
	Social Service Block Grant	5,767	5,700	5,700	5,700	5,700	5,700
	Total - Federal Contribution	44,249	28,700	28,700	28,700	28,700	28,700
	Additional Funds Available						
	Private Contributions	72,189	120,100	75,150	90,150	90,150	90,150
	Total Additional Funds Available	72,189	120,100	75,150	90,150	90,150	90,150
	Total - All Funds	6,997,051	7,679,026	7,607,149	8,271,991	8,579,997	8,549,997
	Less: Turnover - Personal Services	0	-207,721	0	0	-221,485	-221,485
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Northeast Interstate Forest Fire Compact	1,572	1,900	1,900	2,000	2,000	2,000
	EQUIPMENT (Recap)						
	Equipment	573,444	624,400	624,400	752,400	696,450	696,450
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	2/0	2/0	0/0	0/0	3/0
054	An Act Concerning an Appropriation for Fire Fighting Equipment, SA 85-69	0	65,000	65,000	0	0	0
055	An Act Providing Funds for Mohegan Park, SA 85-89	0	22,500	22,500	0	0	0
056	An Act Appropriating Funds for Conservation Officers, SA 85-95	0	60,000	60,000	0	0	0
048	An Act Concerning a Fishing Education and Urban Angling Program, PA 85-570	0	7,000	7,000	0	0	0
062	Handicapped Facilities at Mohegan Park, PA 86-336	0	0	0	0	0	25,000
063	Mohegan Park Environmental Ed. Building, PA 86-336	0	0	0	0	0	15,000
066	Connecticut Service Corps, PA 86-336	0	0	0	0	0	25,000
067	Nonharvested Wildlife, PA 86-370	0	0	0	0	0	50,000
	Agency Grand Total	**16,550,989**	**18,268,124**	**18,272,058**	**19,807,096**	**19,844,004**	**19,929,004**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Forest Resource Planning – **(G)** Funds are provided to develop a plan for forest resource planning in the state. – **(L)** Funds are removed for this program since it is a low priority item.				
Other Expenses	0	$ 40,000	0	$ (40,000)
Dinosaur, Kellogg and Harkness Staff – **(G)** Funds are provided for 9 full-time employees, 1 part time Clerk, and 5 seasonal employees and associated expenses to provide environmental and natural resource education for citizens of the state. The Kellogg Environmental Center will receive 4 staff persons, the Dinosaur State Park will receive 4 staff persons and Harkness Memorial State Park will receive funds for 5 seasonal employees and a part time Clerk and the Shakespeare Park will receive 1 additional staff person. – **(L)** Additional funds are provided for Harkness Memorial State Park so that 1 of the 5 seasonal employees can be converted to a full-time Maintainer to more efficiently manage the area.				
Personal Services	9	$ 160,000	1	$ 10,000
Other Expenses	0	65,000	0	0
Total – General Fund	9	$ 225,000	1	$ 10,000
Seasonal Personnel – Pay Raises – **(G)** Funds are provided for pay raises for seasonal personnel at state parks.				
Personal Services	0	$ 100,000	0	$ 0
Fishing Education Program – **(L)** Two positions are provided for the purpose of managing this program. The program, which was implemented by the 1985 legislature, was originally administered with provisional employees until the merits of the program could be determined. The funds for the positions are already in the budget.				
Other Current Expenses Fishing Education Program	0	$ 0	2	$ 0
West Peak Road – **(L)** Funds for the paving of West Peak Road in Meriden will be provided through a separate 1985-86 appropriation in the amount of $150,000.				

1986 FAC Acts (see detail in separate section).

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Funding Acts	0	$ 0	3	$ 115,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**9**	**$ 365,000**	**6**	**$ 85,000**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-336	"An Act Concerning The Connecticut Siting Council, Funding for Environmental Programs and Projects, The Repealing of Special Acts Concerning West Peak State Park and West Peak Road in Meriden, and The Establishment of a Connecticut Service Corps" - This act provides $25,000 to make facilities at Mohegan Park in Norwich accessible to the handicapped, $15,000 to complete a building for Mohegan Park environmental education programs, and $25,000 for half year funding for a Grant Administrator and a Clerk to administer the Connecticut Service Corp grant program.	$ 65,000
PA 86-370	"An Act Establishing A Program for the Protection of Nonharvested Wildlife" - Funds are provided for a Nongame Biologist/Program Coordinator and associated operating expenses to begin a program concerning the protection of nonharvested wildlife.	$ 50,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $150,000 to the Department of Environmental Protection to Pave West Peak Road in Meriden from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Silver Sands State Park, Milford, access roads, utilities, parking/ bathhouse complex and beach development, (Sec. 2e(3)), SA 86-54	$ 1,300,000	$ 0	$ 1,300,000
Land acquisition and development of inland and shoreline recreational areas including the acquisition of property at Lake Williams in accordance with subdivisions (1) to (3), inclusive, of Substitute Senate Bill 3270 of the current session, (Sec. 2e(4)), SA 86-54	1,500,000	0	1,500,000
American Shakespeare Theater State Park, alterations and improvements including improvements in compliance with current codes, (Sec. 2e(13)), SA 86-54	250,000	0	250,000

1986 BOND AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorization to Date
Modernization and improvements to state-owned recreational and conservation areas; authorized to date $6,000,000, (Sec. 2e(2)), SA 86-54	$2,000,000	$ 0	$2,000,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Higganum Reservoir State Park development, Sec. 46, SA 86-54	$ 45,000	$ 44,919	$ 81
Hammonasset State Park, hydraulic hill, bath house, enlargement of camping area, Sec. 47, SA 86-54	1,070,000	1,068,386	1,614
Sanitary facilities at inland parks, Sec. 48, SA 86-54	100,000	99,913	87
Beach restoration and erosion control, Sec. 49, SA 86-54	1,000,000	611,188	388,812
Bluff Point State Park, land acquisition and improvements, Sec. 57, SA 86-54	2,010,000	1,627,170	382,830
Hammonasset Beach State Park, improvements, Sec. 58, SA 86-54	2,560,000	2,428,041	131,959
Rocky Neck State Park, improvements, Sec. 59, SA 86-54	1,050,000	1,001,836	48,164
Dinosaur Park in Rocky Hill, site acquisition and development, Sec. 60, SA 86-54	250,000	249,194	806
Improvement and development of Osborndale State Park in Derby, Sec. 62, SA 86-54	192,300	190,157	2,143
Reconstruction of Axelshop Pond Dam in Sleeping Giant State Park in Hamden, Sec. 63, SA 86-54	55,000	54,982	18
Development and improvement of Hurd State Park in East Hampton, Sec. 64, SA 86-54	197,000	193,202	3,798
Planning and restoration of Fort Griswold in Groton, Sec. 65, SA 86-54	10,000	8,341	1,659
Development and improvement of High Rock State Park in Beacon Falls, Sec. 66, SA 86-54	50,000	31,501	18,499
Study of feasibility and necessity of establishing a state park along the Scantic River in Enfield, Sec. 68, SA 86-54	50,000	32,773	17,227
Improvements to sanitary facilities at various state parks, Sec. 90, SA 86-54	300,000	241,500	58,500
Bluff Point State Park, land acquisition and development, Sec. 91, SA 86-54	800,000	765,444	34,556
Harkness Memorial State Park, improvements, Sec. 95, SA 86-54	500,000	344,174	155,826

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 130: Funds remaining from a $500,000 authorization for planning and design for the Silver Lake reclamation project in Meriden and Berlin may be used for site acquisition, leasing, development, construction, equipment and operating and maintenance costs associated with or necessary for the project.

[1] General Fund revenues in the amount of $5,978,150 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, $1,985,000; parking fees, $1,610,000; camping fees, $660,000; sale of wood products, $350,000; deer permits, $294,000; and miscellaneous, $1,079,150.

[2] See separate section which outlines surplus funds from 1985-86 that will be available through 1986-87.

[3] The Boating Fund is a special non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses involved with activities related to boating including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. Part of the expenditures are shown in each Division of the Department since the funds are used for both administration and operation of the programs.

[4] Private contributions of $150,150 are anticipated: $90,000 for the Kellogg Conservation Program; $150 for the Woodsy Owl Program; $10,000 for the investigation of shad; $20,000 for the Housatonic River Angler Survey; and $30,000 for the White Sanctuary Program.

DEP - DIVISION OF ENVIRONMENTAL QUALITY
3102

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	117	128	128	128	168	171
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	161	161	161	161	161	161
	Others Equated to Full-Time	7	2	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	3,047,588	3,525,656	3,577,978	3,944,363	4,475,565	4,547,565
002	Other Expenses	655,467	809,700	808,723	838,700	999,400	1,004,400
005	Equipment	0	42,400	0	0	71,950	0
	Other Current Expenses	63,178	1,242,000	1,242,000	915,500	915,500	915,500
	Other Funding Acts	0	536,400	536,400	0	0	30,000
	Grant Payments - Other Than Towns	544,524	686,400	686,400	546,200	523,900	539,900
	Algae and Acquatic Control	0	30,000	30,000	31,300	31,300	31,300
	Agency Total - General Fund [1] [2]	**4,310,757**	**6,872,556**	**6,881,501**	**6,276,063**	**7,017,615**	**7,068,665**
	Additional Funds Available						
	Federal Contributions	6,372,577	6,434,000	5,919,841	6,073,973	6,073,973	6,073,973
	Special Funds, Non-Appropriated [3]	175,132	76,200	256,000	301,800	301,800	301,800
	Private Contributions [4]	936,271	195,000	378,000	321,000	321,000	321,000
	Agency Grand Total	**11,794,737**	**13,577,756**	**13,435,342**	**12,972,836**	**13,714,388**	**13,765,438**
	BUDGET BY PROGRAM						
	Water Resources Management	52/73	54/73	54/73	54/73	67/73	70/73
	Personal Services	1,355,766	1,514,122	1,524,073	1,684,501	1,953,501	2,025,501
	Other Expenses	363,377	254,000	269,823	279,700	294,700	296,700
021	Laboratory Fees	0	700,000	700,000	730,800	730,800	730,800
030	Sewerage Project Financing Study	0	100,000	100,000	0	0	0
031	Ground Water Preservation Plan	0	125,000	125,000	114,800	114,800	114,800
	Equipment	0	0	0	0	10,000	0
	Grant Payments - Other Than Towns						
	Soil Conservation Districts	96,000	96,000	96,000	96,000	96,000	132,000
	New England Interstate Water Pollution Commission	3,000	3,200	3,200	3,300	3,300	3,300
	Connecticut River Valley Flood Commission	37,890	45,300	45,300	47,300	47,300	47,300
	Interstate Sanitation Commission	3,334	61,000	61,000	106,300	64,000	64,000
	Thames River Valley Flood Control Commission	49,300	63,600	63,600	66,400	66,400	66,400
	Environmental Review Teams	85,000	90,100	90,100	94,100	94,100	94,100
	Grant Payments To Towns						
	Algae and Acquatic Control	0	30,000	30,000	31,300	31,300	31,300
	Total - General Fund	1,993,667	3,082,322	3,108,096	3,254,501	3,506,201	3,606,201
	Federal Contributions						
	Soil and Water Conservation	2,834	0	0	0	0	0
	Coastal Energy Impact-Formula Grants	4,974	0	0	0	0	0
	Water Pollution Control-State and Interstate	974,588	830,000	830,000	871,500	871,500	871,500
	Agency	0	0	0	0	0	0
	Underground Water Source Protection	73,173	100,000	60,585	63,614	63,614	63,614
	Construction Management Assistance	1,816,424	1,985,000	1,523,450	1,539,684	1,539,684	1,539,684
	State Assistance Program	96,417	90,000	64,711	53,000	53,000	53,000
	Total - Federal Contribution	2,968,410	3,005,000	2,478,746	2,527,798	2,527,798	2,527,798
	Additional Funds Available						
	Private Contributions	181,719	0	0	0	0	0
	Total Additional Funds Available	181,719	0	0	0	0	0
	Total - All Funds	5,143,796	6,087,322	5,586,842	5,782,299	6,033,999	6,133,999

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Air Quality	23/46	26/46	26/46	26/46	45/46	45/46
	Personal Services	678,826	830,524	805,124	895,432	1,113,432	1,113,432
	Other Expenses	115,475	349,900	343,900	358,100	483,100	483,100
	Equipment	0	42,400	0	0	50,000	0
	Total - General Fund	794,301	1,222,824	1,149,024	1,253,532	1,646,532	1,596,532
	Federal Contributions						
	Air Pollution Control Program Grants	2,213,637	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Air Pollution Control Technical Assistance	20,222	0	2,000	0	0	0
	Air Pollution Control Research	35,992	0	0	0	0	0
	Total - Federal Contribution	2,269,851	2,000,000	2,002,000	2,000,000	2,000,000	2,000,000
	Additional Funds Available						
	Private Contributions	580,928	195,000	378,000	321,000	321,000	321,000
	Total Additional Funds Available	580,928	195,000	378,000	321,000	321,000	321,000
	Total - All Funds	3,645,080	3,417,824	3,529,024	3,574,532	3,967,532	3,917,532
	Pesticides, Radiation, and Waste Materials Management	42/42	48/42	48/42	48/42	56/42	56/42
	Personal Services	1,012,996	1,272,223	1,248,781	1,364,430	1,505,280	1,505,280
	Other Expenses	176,615	205,800	195,000	200,900	221,600	224,600
028	Lower Connecticut Oil Spill	63,178	67,000	67,000	69,900	69,900	69,900
032	Household Hazardous Waste Disposal	0	250,000	250,000	0	0	0
	Equipment	0	0	0	0	11,950	0
	Grant Payments - Other Than Towns						
	Connecticut Hazardous Waste Management Service	270,000	327,200	327,200	132,800	152,800	132,800
	Total - General Fund	1,522,789	2,122,223	2,087,981	1,768,030	1,961,530	1,932,580
	Federal Contributions						
	Coastal Energy Impact-Formula Grants	7,503	0	0	0	0	0
	Solid and Hazardous Management	848,341	1,150,000	1,052,890	1,105,535	1,105,535	1,105,535
	Toxic Substance Research	114,839	100,000	147,000	154,000	154,000	154,000
	Environmental Protection Consolidated Grant	3,156	0	0	0	0	0
	Pesticides Enforcement Program	123,975	157,000	149,205	156,640	156,640	156,640
	Underground Storage Tank Program	0	0	70,000	100,000	100,000	100,000
	Radiation Control	36,502	22,000	20,000	30,000	30,000	30,000
	Total - Federal Contribution	1,134,316	1,429,000	1,439,095	1,546,175	1,546,175	1,546,175
	Additional Funds Available						
	Special Funds, Non-Appropriated	175,132	76,200	256,000	301,800	301,800	301,800
	Private Contributions	173,624	0	0	0	0	0
	Total Additional Funds Available	348,756	76,200	256,000	301,800	301,800	301,800
	Total - All Funds	3,005,861	3,627,423	3,783,076	3,616,005	3,809,505	3,780,555
	Less: Turnover - Personal Services	0	-91,213	0	0	-96,648	-96,648
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	96,000	96,000	96,000	96,000	96,000	132,000
605	New England Interstate Water Pollution Commission	3,000	3,200	3,200	3,300	3,300	3,300
607	Connecticut River Valley Flood Commission	37,890	45,300	45,300	47,300	47,300	47,300
608	Interstate Sanitation Commission	3,334	61,000	61,000	106,300	64,000	64,000
610	Thames River Valley Flood Control Commission	49,300	63,600	63,600	66,400	66,400	66,400
611	Environmental Review Teams	85,000	90,100	90,100	94,100	94,100	94,100
616	Connecticut Hazardous Waste Management Service	270,000	327,200	327,200	132,800	152,800	132,800
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control	0	30,000	30,000	31,300	31,300	31,300

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	EQUIPMENT (Recap)						
	Equipment	0	42,400	0	0	71,950	0
	OTHER FUNDING ACTS						
049	Dredging of Alewife Cove,	0	30,000	30,000	0	0	0
	SA 85-60	270,000	327,200	327,200	132,800	152,800	132,800
050	Groundwater Strategy, SA 85-84	0	75,000	75,000	0	0	0
051	Solid Waste Disposal Pilot Program						
	in Southington, PA 85-460	0	10,000	10,000	0	0	0
052	Repair Glastonbury Dyke,						
	PA 85-544	0	275,000	275,000	0	0	0
053	Air Pollutant Panel, PA 85-590	0	1,400	1,400	0	0	0
058	Water Distribution System in						
	Wolcott, PA 85-544	0	125,000	125,000	0	0	0
059	Restoration of the French River						
	Impoundments, PA 85-544	0	20,000	20,000	0	0	0
061	Lake Housatonic Authority Weed						
	Harvester, SA 86-70	0	0	0	0	0	30,000
	Agency Grand Total	**11,794,737**	**13,577,756**	**13,435,342**	**12,972,836**	**13,714,388**	**13,765,438**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Permits and Enforcement - Water Compliance - (G) Funds are provided for 13 staff persons consisting of Sanitary Engineers, Field Inspectors and Environmental Analysts, Clericals and a Data Entry Operator and associated expenses to enforce all water pollution control laws including the issuance and monitoring of water discharge permits in accordance with federal requirements. PA 86-277 provides the statutory authority for federal compliance. - **(L)** Additional funds are provided for 3 additional positions and associated Other Expenses for the groundwater and pre-treatment aspects of the water compliance program. This complies with the Department's original budget request. In addition, funds are removed for the Equipment of the staff persons and will be provided through a separate 1985-86 appropriation in the amount of $10,000.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	13	$ 269,000	3	$ 72,000
Other Expenses	0	15,000	0	2,000
Equipment	0	10,000	0	(10,000)
Total - General Fund	13	$ 294,000	3	$ 64,000

Toxic Air Pollution Control Program - (G) Funds are provided for 19 staff persons and associated expenses to control carcinogens emitted to the air and to keep ambient concentrations of hazardous air pollutants within allowable concentrations. - **(L)** Funds are removed for Equipment and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

will be provided through a separate 1985-86 appropriation in the amount of $50,000.

Personal Services	19	$ 218,000	0	$ 0
Other Expenses	0	125,000	0	0
Equipment	0	50,000	0	(50,000)
Total - General Fund	19	$ 393,000	0	$ (50,000)

Control Pesticide Applicators/Reduce Use - **(G)** Funds are provided for a Senior Field Inspector, 2 Field Inspector II's and an Environmental Analyst and associated expenses to increase the inspection of pesticide applicators to ensure proper handling and application of pesticides. - **(L)** Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $4,500.

Personal Services	4	$ 69,000	0	$ 0
Other Expenses	0	7,500	0	0
Equipment	0	4,500	0	(4,500)
Total - General Fund	4	$ 81,000	0	$ (4,500)

Hazardous Waste Management - **(G)** Funds are provided for a Public Information Specialist and associated expenses to develop and disseminate information on hazardous waste management in the state. - **(L)** Funds are eliminated for this position and associated expenses since it is a low priority expenditure. This change plus any other adjustment results in a total amount available for 1986-87 of $132,800; the estimated expenditure for 1985-86 is $327,200.

Grant Payments - Other Than Towns				
Connecticut Hazardous Waste Management Service	0	$ 20,000	0	$ (20,000)

Low Level Radioactive Waste Management - **(G)** Funds are provided for a Radiation Control Physicist and Specialist and associated expenses to inspect and monitor low level radioactive waste activities, obtain and evaluate data and evaluate environmental, institutional and long term controls associated with developing a low-level management facility. - **(L)** Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation of $5,350.

Personal Services	2	$ 37,050	0	$ 0
Other Expenses	0	6,600	0	0
Equipment	0	5,350	0	(5,350)
Total - General Fund	2	$ 49,000	0	$ (5,350)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

X-Ray Registration-Inspection Program – (G) Funds are provided for 2 Radiation Control Specialists and associated expenses to upgrade the current inspection program, initiate a more efficient method of registration for x-ray devices in the state and strengthen regulations associated with the dental/medical x-ray inspection program. – **(L)** Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,100.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	2	$ 34,800	0	$ 0
Other Expenses	0	6,600	0	0
Equipment	0	2,100	0	(2,100)
Total - General Fund	2	$ 43,500	0	$ (2,100)

Household Hazardous Waste Disposal – (L) Funds for household hazardous waste disposal will be provided through a separate 1985-86 appropriation in the amount of $100,000 to insure that all municipalities can participate in the household hazardous waste disposal program initiated in fiscal year 1985-86.

Soil Conservation Districts – (L) Funds are provided to increase the grants to the 8 soil conservation districts from $12,000 to $16,500. PA 86-299, "An Act Increasing the Annual Appropriation for Soil and Water Conservation Districts", provides the statutory authority to implement this change. This change results in a total amount available for 1986-87 of $132,000; the estimated expenditure for 1985-86 is $96,000.

Grant Payments - Other Than Towns				
Soil Conservation Districts	0	$ 0	0	$ 36,000

Dioxin Emissions – (L) Funds are provided for PA 86-332, "An Act Establishing a Program for Monitoring Dioxin Emissions from Resource Recovery Facilities". First year implementation of the bill will require the development of operating procedures and a feasibility study for a computer linkup from the Department to emissions stacks for instant emissions readings. This aspect of the program will be provided through a separate 1985-86 appropriation in the amount of $97,000. In addition, $3,000 is provided for necessary expenses for the members of the Resource Recovery Facility Advisory Board established by the legislation. Future year costs of the program will be paid from the Solid Waste Fund established by this legislation and financed with an assessment on the facilities involved.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 3,000
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 30,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**40**	**$ 880,500**	**3**	**$ 51,050**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-71	"An Act Appropriating Funds to the Lake Housatonic Authority for a Weed Harvester" – This act provides $30,000 to the Lake Housatonic Authority to purchase a weed harvester and to offer, on a contractual basis, weed harvesting services to municipalities and non-profit lake associations in the Housatonic Valley Area. Effective Date: July 1, 1986.	$ 30,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $91,950 for equipment for various programs in the Department of Environmental Protection as well as $100,000 for a household hazardous waste program and $97,000 for a dioxin emissions program from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 86-65, "An Act Providing That Funds Appropriated for a Cove Protection Pilot Program and Funds Appropriated for the Dredging of Alewife Cove Between Waterford and New London Shall Not Lapse on June 30, 1986, Authorizing Use of Bond Proceeds by the Department of Economic Development for Land Acquisition in New London and Appropriating Funds to the Department of Environmental Protection for Coastal Area Management". – This act provides that funds appropriated for the dredging of Alewife Cove in SA 85-60 shall be available for use through fiscal year 1986-87.

PA 86-298, "An Act Concerning a Program Establishing Chemical Disposal Days" – This act provides the statutory authority to implement a 50-50 State/municipal household hazardous waste, chemical disposal day program in fiscal year 1986-87 and provides that funds appropriated in fiscal year 1985-86 for this program will not lapse on June 30, 1986. The program will be funded from the 1985-86 surplus through PA 86-178.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Norwalk River Flood Control Project, (Sec. 2e(7)), SA 86-54	$ 4,000,000	$ 3,574,753	$ 7,574,753

Farm River flood control project-planning, (Sec. 2e(9)), SA 86-54	50,000	0	50,000
Grant-in-aid to the town of Sterling for a completed sewer project, (Sec. 2e(10)), SA 86-54	50,000	0	50,000
Grant-in-aid to the town of Plymouth for construction of a sewer project, (Sec. 2e(11)), SA 86-54	600,000	0	600,000
Grant-in-aid to town of Windham for Rooster River flood control project, continuation of Phase II in Fairfield, (Sec. 2e(14)), SA 86-54	500,000	6,500,000	7,000,000
Land acquisition and increased costs for the Millbrook-Piper Brook flood control project in Newington and New Britain, (Sec. 2e(15)), SA 86-54	500,000	500,000	1,000,000
Completion of the reclamation project involving the water quality in Bantam Lake, (Sec. 2e(16)), SA 86-54	150,000	0	150,000
Purchase and installation of equipment for the municipal resource recovery facility, (Sec. 2e(12)), SA 86-54	1,000,000	0	1,000,000

1986 BOND AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorization to Date
Comprehensive environmental response, compensation and liability fund to clean up hazardous waste disposal sites: Federal Funds, 90%; State Funds, 10%, (Sec. 2e(5)), SA 86-54	$5,000,000	$ 0	$5,000,000
Grants-in-aid to municipaliies for new water mains to replace water supplied from contaminated wells, (Sec. 2e(6)), SA 86-54	2,800,000	2,000,000	4,800,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the state solid waste management plan, (Sec. 2e(8)), SA 86-54	1,000,000	0	1,000,000
Advances and grants for water pollution and abatement facilities, (Sec. 19), PA 86-396	23,000,000	382,000,000	405,000,000
Clean Water Fund, (Sec. 9), PA 86-420	40,000,000	0	40,000,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Flood prevention works regarding the Blackberry River in Norfolk area, Sec. 44, SA 86-54	$200,000	$178,379	$ 21,621
Flood prevention regarding the North branch of the Park River in the Hartford area, Sec. 45, SA 86-54	500,000	498,172	1,828
Raise height of dam at Nystrom Pond State Park in Thomaston, Sec. 67, SA 86-54	20,000	18,163	1,837
Steel Brook area, Seymour, Sec. 103, SA 86-54	460,000	408,000	52,000
Watershed protection and flood control project, Fairview Avenue area, Hamden, Sec. 109, SA 86-54	300,000	0	300,000

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 34: No advances or grants shall be made from the $23 million authorized in Sec. 19 of SSB 125 until and unless the state has made or obligated itself to make advances or grants for eligible projects in the towns of Groton, Winchester, Suffield and Manchester.

Sec. 106: Funds remaining from a $40,000 authorization for enhancing the use and navigability of and studying the hydroelectric potential of the Coginchaug River may be used for cooperative programs to mitigate environmental hazards affecting land or wetlands in the area of the river in the towns of Durham and Middlefield.

Sec. 111: Funds remaining from a $300,000 authorization for planning for solid waste and heat recovery facilities may be used to purchase equipment to collect and transport solid waste to a disposal facility. The authorization is also being reduced to $250,000.

Sec. 115: Funds remaining from a $6,500,000 authorization for landfill closure and for Great Creek drainage improvements at Silver Lands State Park are to be used for planning.

[1] General Fund revenues in the amount of $1,767,530 are anticipated to be collected by the Division in 1986-87, including $1,200,000 from water compliance permits, $175,000 from the sale of sand and gravel, $200,000 from air compliance permits and $192,530 from miscellaneous sources.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Boating Fund is a special non-appropriated fund which derives its revenues from boat registration fees. The fund exists to pay the expenses of activities related to boating, including the enforcement of boating safety regulations, control of water pollution from vessels, and regulation of recreational and navigational facilities. A portion of the Boating Fund expenditures are shown in each Division of the Department since the funds are used for both administration and operation of the programs.

[4] Private contributions of $321,000 are anticipated from the Department's Inspection and Maintenance Program.

COUNCIL OF ENVIRONMENTAL QUALITY [1]
3190

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	33,899	50,394	50,884	47,879	47,879	62,879
002	Other Expenses	2,424	4,400	4,400	4,500	4,500	4,500
	Agency Total - General Fund	**36,323**	**54,794**	**55,284**	**52,379**	**52,379**	**67,379**
	Agency Grand Total	**36,323**	**54,794**	**55,284**	**52,379**	**52,379**	**67,379**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	33,899	50,394	50,884	47,879	47,879	62,879
	Other Expenses	2,424	4,400	4,400	4,500	4,500	4,500
	Total - General Fund	36,323	54,794	55,284	52,379	52,379	67,379
	Agency Grand Total	**36,323**	**54,794**	**55,284**	**52,379**	**52,379**	**67,379**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**2**	**$**	**55,284**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	(3,005)	0	$	0
Other Expenses	0		100	0		0
Total - General Fund	0	$	(2,905)	0	$	0
Environmental Intern Program - (L) Funds are provided for 2 Interns to function as research assistants to assist the Council and Executive Director in preparing the Council's annual report, responding to citizens' complaints, evaluating trends, and reviewing agency programs.						
Personal Services	0	$	0	0	$	15,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$**	**52,379**	**0**	**$**	**15,000**

[1] Under the provisions of PA 77-614, this Council has been assigned to the Department of Environmental Protection for administrative purposes only, effective January 1, 1979.

CONNECTICUT RIVER GATEWAY COMMISSION [1]
3191

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	OPERATING BUDGET						
006	Ct. River Gateway Commission	10,000	12,000	12,000	14,000	12,500	12,500
	Agency Total – General Fund	**10,000**	**12,000**	**12,000**	**14,000**	**12,500**	**12,500**
	Agency Grand Total	**10,000**	**12,000**	**12,000**	**14,000**	**12,500**	**12,500**
	BUDGET BY PROGRAM						
	Preserving Scenic Quality of the River	0/0	0/0	0/0	0/0	0/0	0/0
	Ct. River Gateway Commission	10,000	12,000	12,000	14,000	12,500	12,500
	Total – General Fund	10,000	12,000	12,000	14,000	12,500	12,500
	Agency Grand Total	**10,000**	**12,000**	**12,000**	**14,000**	**12,500**	**12,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**0**	**$ 12,000**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Ct. River Gateway Commission	0	$ 500	0	$ 0
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 12,500**	**0**	**$ 0**

[1] On July 1, 1979 under provisions of PA 79–560, the Connecticut River Gateway Commission, which was part of the Department of Environmental Protection (DEP) was placed within DEP for administrative purposes only.

CONNECTICUT HISTORICAL COMMISSION [1]
3400

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	17	17	17	17	17	17
	Others Equated to Full-Time	4	4	4	4	4	4
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	450,735	511,900	513,218	556,643	556,600	556,600
002	Other Expenses	151,908	168,300	168,300	177,491	175,400	173,400
005	Equipment	6,551	1,800	1,800	1,900	1,900	1,900
	Other Funding Acts	0	25,000	25,000	0	0	30,000
	Agency Total - General Fund [2]	**609,194**	**707,000**	**708,318**	**736,034**	**733,900**	**761,900**
	Additional Funds Available						
	Federal Contributions [3]	900,872	495,000	417,194	400,000	400,000	400,000
	Private Contributions	0	5,000	5,000	0	0	0
	Agency Grand Total	**1,510,066**	**1,207,000**	**1,130,512**	**1,136,034**	**1,133,900**	**1,161,900**
	BUDGET BY PROGRAM						
	Historic Preservation	17/4	17/4	17/4	17/4	17/4	17/4
	Personal Services	450,735	511,900	513,218	556,643	556,600	556,600
	Other Expenses	151,908	168,300	168,300	177,491	175,400	173,400
	Equipment	6,551	1,800	1,800	1,900	1,900	1,900
	Total - General Fund	609,194	682,000	683,318	736,034	733,900	731,900
	Federal Contributions						
	Historic Preservation-Grant In-Aid	900,872	495,000	417,194	400,000	400,000	400,000
	Total - Federal Contribution	900,872	495,000	417,194	400,000	400,000	400,000
	Additional Funds Available						
	Private Contributions	0	5,000	5,000	0	0	0
	Total Additional Funds Available	0	5,000	5,000	0	0	0
	Total - All Funds	1,510,066	1,182,000	1,105,512	1,136,034	1,133,900	1,131,900
	EQUIPMENT (Recap)						
	Equipment	6,551	1,800	1,800	1,900	1,900	1,900
	OTHER FUNDING ACTS						
041	Stratford Civil War Monument, SA 85-89	0	25,000	25,000	0	0	0
042	Booth Memorial Park Museum, SA 86-62	0	0	0	0	0	30,000
	Agency Grand Total	**1,510,066**	**1,207,000**	**1,130,512**	**1,136,034**	**1,133,900**	**1,161,900**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**17**	**$ 683,308**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 43,392	0	$ 0
Other Expenses	0	7,100	0	0
Equipment	0	100	0	0
Total - General Fund	0	$ 50,592	0	$ 0
Fuel and Utility Adjustment - (L) Funds are reduced to more accurately reflect fuel and utility price changes.				
Other Expenses	0	$ 0	0	$ (2,000)
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 30,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**17**	**$ 733,900**	**0**	**$ 28,000**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-62	**"An Act Concerning an Appropriation to the Connecticut Historical Commission" - This act provides $30,000 for the preservation, restoration and repair of Booth Memorial Park Homestead Museum in Stratford.**	$30,000

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Restoration of Viets Tavern at Old New Gate Prison and Copper Mine, Sec. 2i, SA 86-54	$ 137,000	$ 0	$ 137,000

1986 BOND AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorization To Date
Restoration and preservation of historic structures and landmarks, including grants-in-aid, Sec. 23(f), SA 86-54	$ 500,000	$ 1,500,000	$ 2,000,000

[1] Under the provisions of PA 77-614 (the Reorganization Act) this Commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

[2] It is estimated that the Historical Commission will generate approximately $55,800 in General Fund revenue in FY 1986-87, primarily from admission fees and the sale of merchandise at its historic sites.

[3] Federal funds consist largely of pass-through grants from the Department of the Interior, which aid local organizations in the planning, acquisition and development of historical properties. These funds support 4 full-time positions.

DEPARTMENT OF ECONOMIC DEVELOPMENT
3500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	73	76	76	76	84	83
	Others Equated to Full-Time	26	26	26	23	23	23
	Other Funds						
	Permanent Full-Time	16	18	16	16	16	16
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,177,832	2,374,687	2,394,427	2,486,274	2,637,085	2,606,085
002	Other Expenses	1,354,870	1,988,690	1,988,690	2,078,286	2,319,387	2,155,387
005	Equipment	5,427	6,500	6,500	6,858	8,858	6,858
	Other Current Expenses	117,914	60,000	60,000	202,640	150,000	90,000
	Other Funding Acts	0	140,000	140,000	0	0	329,000
	Grant Payments - Other Than Towns	686,931	521,400	521,400	542,802	563,000	548,000
	Agency Total - General Fund [1]	**4,342,974**	**5,091,277**	**5,111,017**	**5,316,860**	**5,678,330**	**5,735,330**
	Additional Funds Available						
	Federal Contributions	2,629,109	2,037,957	1,846,106	1,077,500	1,077,500	1,077,500
	Private Contributions [2]	394,846	301,500	300,965	965	965	965
	Agency Grand Total	**7,366,929**	**7,430,734**	**7,258,088**	**6,395,325**	**6,756,795**	**6,813,795**
	BUDGET BY PROGRAM						
	Management Services	11/3	12/3	11/3	11/3	11/3	12/3
	Personal Services	337,180	357,552	369,519	382,942	387,227	387,227
	Other Expenses	161,149	162,033	171,253	179,097	304,097	254,097
	Equipment	5,427	1,300	6,500	6,858	6,858	6,858
	Total - General Fund	503,756	520,885	547,272	568,897	698,182	648,182
	Federal Contributions						
	Job Training Partnership Act	99,546	0	121,500	100,000	100,000	100,000
	Total - Federal Contribution	99,546	0	121,500	100,000	100,000	100,000
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	603,302	520,885	668,772	668,897	798,182	748,182
	Marketing Services Research	10/0	11/0	10/0	10/0	10/0	10/0
	Personal Services	295,262	344,682	312,560	325,373	329,575	329,575
	Other Expenses	267,651	361,356	400,756	487,451	409,151	409,151
	Equipment	0	1,300	0	0	0	0
	Grant Payments - Other Than Towns						
	Promotion of Connecticut						
	Business and Tourist Attraction	189,931	201,400	201,400	210,262	210,000	210,000
	Total - General Fund	752,844	908,738	914,716	1,023,086	948,726	948,726
	Additional Funds Available						
	Private Contributions	964	0	965	965	965	965
	Total Additional Funds Available	964	0	965	965	965	965
	Total - All Funds	753,808	908,738	915,681	1,024,051	949,691	949,691
	Tourism	8/0	7/0	9/0	9/0	12/0	11/0
	Personal Services	238,228	239,702	313,372	312,605	386,205	364,205
	Other Expenses	582,477	768,101	767,501	732,652	901,053	851,053
023	Eli Whitney Museum	0	0	0	0	50,000	0
	Total - General Fund	820,705	1,007,803	1,080,873	1,045,257	1,337,258	1,215,258
	Additional Funds Available						
	Private Contributions	0	1,500	0	0	0	0
	Total Additional Funds Available	0	1,500	0	0	0	0
	Total - All Funds	820,705	1,009,303	1,080,873	1,045,257	1,337,258	1,215,258

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro–priation 1986–87
	Sales	19/0	20/0	20/0	20/0	24/0	23/0
	Personal Services	575,302	626,009	553,582	627,574	668,632	659,632
	Other Expenses	272,432	552,145	505,835	528,772	554,772	500,772
022	Asian Office	99,414	0	0	0	0	0
	Equipment	0	1,300	0	0	2,000	0
	Total – General Fund	947,148	1,179,454	1,059,417	1,156,346	1,225,404	1,160,404
	Technical Services	9/3	10/5	9/3	9/3	9/3	9/3
	Personal Services	260,942	315,991	298,010	311,782	316,518	316,518
	Other Expenses	30,776	101,913	101,253	106,068	106,068	96,068
021	Employee Plant Purchase Fund	18,500	60,000	60,000	62,640	60,000	50,000
	Equipment	0	1,300	0	0	0	0
	Total – General Fund	310,218	479,204	459,263	480,490	482,586	462,586
	Federal Contributions						
	Comprehensive Employment & Training	63,359	0	27,500	27,500	27,500	27,500
	Job Training Partnership Act	0	190,000	0	0	0	0
	Energy Extension Service	0	45,957	0	0	0	0
	Total – Federal Contribution	63,359	235,957	27,500	27,500	27,500	27,500
	Total – All Funds	373,577	715,161	486,763	507,990	510,086	490,086
	Small Business Services	7/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	202,234	217,011	221,387	229,100	233,373	233,373
	Other Expenses	16,697	18,045	17,390	18,259	18,259	18,259
024	Hazardous Waste Technical Assistance	0	0	0	40,000	40,000	40,000
030	Small Business Administration Match	0	0	0	100,000	0	0
	Grant Payments – Other Than Towns						
	Small Business Development Centers	10,000	10,000	10,000	10,000	10,000	10,000
	Total – General Fund	228,931	245,056	248,777	397,359	301,632	301,632
	Municipal Development	9/10	9/10	10/10	10/10	11/10	11/10
	Personal Services	268,684	316,740	325,997	339,898	358,555	358,555
	Other Expenses	23,688	25,097	24,702	25,987	25,987	25,987
	Equipment	0	1,300	0	0	0	0
	Grant Payments – Other Than Towns						
	Technical Assistance Grants	23,700	25,000	25,000	25,000	25,000	20,000
	Business Expansion – Municipalities with High Unemployment	463,300	285,000	285,000	297,540	318,000	308,000
	Total – General Fund	779,372	653,137	660,699	688,425	727,542	712,542
	Federal Contributions						
	Economic Development–Public Works & Development Facility	1,132,427	0	564,373	70,000	70,000	70,000
	Economic Development Support Planning Organization	50,000	50,000	50,000	0	0	0
	Planning	0	0	0	0	0	0
	Economic Development Adjustment Assistance	1,283,777	1,752,000	1,082,733	880,000	880,000	880,000
	Total – Federal Contribution	2,466,204	1,802,000	1,697,106	950,000	950,000	950,000
	Additional Funds Available						
	Private Contributions	393,882	300,000	300,000	0	0	0
	Total Additional Funds Available	393,882	300,000	300,000	0	0	0
	Total – All Funds	3,639,458	2,755,137	2,657,805	1,638,425	1,677,542	1,662,542
	Less: Turnover – Personal Services	0	–43,000	0	–43,000	–43,000	–43,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Small Business Development Centers	10,000	10,000	10,000	10,000	10,000	10,000
602	Technical Assistance Grants	23,700	25,000	25,000	25,000	25,000	20,000
603	Business Expansion – Municipalities with High Unemployment	463,300	285,000	285,000	297,540	318,000	308,000
604	Promotion of Connecticut Business and Tourist Attraction	189,931	201,400	201,400	210,262	210,000	210,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	EQUIPMENT (Recap)						
	Equipment	5,427	6,500	6,500	6,858	8,858	6,858
	OTHER FUNDING ACTS						
	Other Funding Acts						
040	Matching Funds to Small Business, SA 85-52	0	100,000	100,000	0	0	0
041	Technical Assistance to Industries for Recycling, etc. of Hazardous Waste, PA 85-542	0	40,000	40,000	0	0	0
042	Veterans War Memorial, SA 86-50	0	0	0	0	0	25,000
043	Soldiers' Monument in Winsted, SA 86-50	0	0	0	0	0	15,000
044	Eli Whitney Museum, SA 86-50	0	0	0	0	0	12,000
045	Sterling Opera House, SA 86-50	0	0	0	0	0	17,000
046	Renovation of Mill in Sprague, SA 86-50	0	0	0	0	0	100,000
047	Thomaston Opera House, SA 86-50	0	0	0	0	0	25,000
048	Museum of Art, Science and Industry, SA 86-67	0	0	0	0	0	100,000
049	One Stop Licensing, PA 86-329	0	0	0	0	0	35,000
	Agency Grand Total	**7,366,929**	**7,430,734**	**7,258,088**	**6,395,325**	**6,756,795**	**6,813,795**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**76**	**$ 5,111,017**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 125,158	0	$ 0
Other Expenses	0	254,697	0	0
Equipment	0	358	0	0
Grant Payments - Other Than Towns	0	21,600	0	0
Total - General Fund	0	$ 401,813	0	$ 0

350th Birthday Celebration - (G) Funds are removed to reflect the one-time nature of the 1985-86 expenses associated with the State's 350th Birthday Celebration.

Other Expenses	0	$ (225,000)	0	$ 0

Small Business Development Center - (G) Funds for the Small Business Development Center are removed from this agency and transferred to the University of Connecticut.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
Small Business Development Center	0	$ (100,000)	0	$ 0

Connecticut Economic Study - **(G)** Funding is provided for the first year of a comprehensive in-depth study of the state's economy designed to improve the competitive position of business and industry. - **(L)** Funds are reduced for the first year of the plan resulting in the extension of the study or additional work being done in the second year.

Other Expenses	0	$ 125,000	0	$ (50,000)

Connecticut Export Promotion - **(G)** Funds are provided for 4 Development Agents and associated expenses to assist Connecticut firms with the export of their goods and services overseas. - **(L)** Funds are removed for 1 Development Agent and associated Other Expense funds to more accurately reflect the ability of the agency to hire all 4 positions. Other Expense funds are removed to reflect the partial year funding of the positions. In addition, funds are removed for the equipment for the 3 Development Agents and will be provided through a separate 1985-86 appropriation in the amount of $2,000.

Personal Services	4	$ 35,000	(1)	$ (9,000)
Other Expenses	0	26,000	0	(13,000)
Equipment	0	2,000	0	(2,000)
Total - General Fund	4	$ 63,000	(1)	$ (24,000)

Tourism Promotion - **(G)** Funds are provided to mount a more aggressive effort to attract additional tourist dollars to the state. - **(L)** Funds are minimally reduced for this program which has received an increase in funding yearly. This change plus any other adjustment results in a total amount available for 1986-87 of $1,400,000; the estimated expenditure for 1985-86 is $1,300,000.

Other Expenses	0	$ 150,000	0	$ (50,000)

Regional Tourism Coordinator - **(G)** Three-quarter year funding is provided for a Regional Tourism Coordinator to improve centralized policy and financial control over the municipal tourism program.

Personal Services	1	$ 25,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Financial Clerk–Capital Program– (G) Three–quarter year funding is provided for a Financial Clerk to handle increased operating and capital programs workload of the department, as well as to install more efficient financial control and forecasting procedures within the agency.				
Personal Services	1	$ 11,500	0	$ 0
Film Commission – (G) Funds are provided for a Director and a Clerical position with the Film Commission which is currently comprised of gubernatorial and legislative appointees. – **(L)** Funds are eliminated for the Clerical position and are adjusted to reflect three–quarter year funding for the Director position. This change plus any other adjustment results in a total amount available for 1986–87 of $79,000; the estimated expenditure for 1985–86 is $55,000.				
Personal Services	2	$ 46,000	(1)	$ (22,000)
Business Expansion Grant – (G) Additional funds are provided based on the anticipation of additional need. – **(L)** Funds are reduced to reflect an increase more in line with inflation.				
Grant Payments – Other Than Towns Business Expansion–Municipalities with High Unemployment	0	$ 20,000	0	$ (10,000)
Eli Whitney Museum – (G) Operating funds are provided for the Eli Whitney Museum in New Haven. – **(L)** This is the first time funds will be utilized in this manner. The state has not provided operating expenses for private tourist attractions and the Department does not provide capital for any tourist attractions. Therefore, funds are reduced until the program can be evaluated. In addition, the remaining funds are removed and will be provided through a separate 1985–86 appropriation in the amount of $25,000.				
Other Current Expenses Eli Whitney Museum	0	$ 50,000	0	$ (50,000)
Conntac – (L) Funds are reduced for the Connecticut Technical Assistance Center (CONNTAC).				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
Other Expenses	0	$	0	0	$	(10,000)

Overseas Offices – (L) Funds are reduced to maintain present level for the Asian and European offices until additional funding can be justified. This change plus any other adjustment results in a total amount available for 1986-87 of $339,400; the estimated expenditure for 1985-86 is $360,000.

Other Expenses	0	$	0	0	$	(41,000)

Employee Plant Purchase Fund – (L) Feasibility study funds are reduced since the amount needed cannot be accurately predicted. This change results in a total amunt available for 1986-87 of $50,000; the estimated expenditure for 1985-86 is $60,000.

Other Current Expenses Employee Plant Purchase Fund	0	$	0	0	$	(10,000)

Technical Assistance – (L) Funds are reduced for the Technical Assistance Grant Program based on previous lapses within the account. This change results in a total amount available for 1986-87 of $20,000; the estimated expenditure for 1985-86 is $25,000.

Grant Payments – Other Than Towns Technical Assistance Grants	0	$	0	0	$	(5,000)

1986 FAC Acts (see detail in separate section).

Other Funding Acts	0	$	0	1	$	329,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**84**	**$**	**5,678,330**	**(1)**	**$**	**57,000**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-50	**An Act Appropriating Funds to the Department of Economic Development** – These funds will be used to repair the soldiers' monument in Winsted, $15,000; for a commission to study a veterans' war memorial, $25,000; for a study concerning the State acquisition and management of the Eli Whitney Museum, $12,000; to secure the Sterling Opera House from vandals, pigeons and natural elements, $17,000; to the Town of Thomaston for architectural fees for the renovation of the Thomaston Opera House, $25,000; and to the Town of Sprague to renovate a mill, $100,000. Effective Date: July 1, 1986.	$194,000
SA 86-67	**An Act Concerning Appropriations for the Museum of Art, Science and Industry in Bridgeport** – These funds will be used as a grant-in-aid for the Museum of Art, Science and Industry in Bridgeport for the renovation of space in an auxiliary building for use as a children's museum	

and for the installation of a passenger elevator. Effective Date: July 1, 1986

$100,000

PA 86-329 **An Act Establishing a One-Stop Licensing Center in the Department of Economic Development** - Funds are provided for one staff person and computerization to run the one-stop business licensing center. Effective Date: July 1, 1986

$ 35,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $2,000 for equipment for the Connecticut export promotions new staff, $25,000 for operating funds for the Eli Whitney Museum in New Haven and $500,000 for a grant to the Wadsworth Atheneum of Hartford to assist in the acquisition of the creation of an endowment for the Randolph Linsly Simpson collection by the Atheneum from the 1985-86 General Fund surplus. These funds will not lapse until June 30, 1987.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements and expansion of tourist information centers including Westbrook, (Sec. 2f), SA 86-54	$ 250,000	$ 250,000	$ 500,000
Grant-in-aid for Riverfront development along the Connecticut River in Windsor, Hartford, East Hartford, and Wethersfield, (Sec. 23a(2)), SA 86-54	2,500,000	0	2,500,000
Grant-in-aid to the Old State House Association, (Sec. 23a(3)), SA 86-54	1,000,000	0	1,000,000
Grant-in-aid to the Artists Collective, Inc., for assistance with the planning, design and construction of a new arts center in Hartford, (Sec. 23a(4)), SA 86-54	750,000	0	750,000
Grant-in-aid to the Mattatuck Historical Society, Inc. for the completion of Mattatuck Museum in Waterbury, (Sec. 23a(5)), SA 86-54	250,000	0	250,000
Grants-in-aid to the town and city of Derby and to property owners in said town and city for repairs, renovations and reconstruction necessitated by the December, 1985 explosion on Route 34, (Sec. 23a(6)), SA 86-54	500,000	0	500,000
Grant-in-aid to the U.S.S. Nautilus Committee for development related to access to the U.S.S. Nautilus Museum, including road improvements, (Sec. 23a(7)), SA 86-54	500,000	0	500,000
Grant-in-aid to the town and city of New Haven for repairs and improvements to the New Haven Green, (Sec. 23a(8)), SA 86-54	750,000	0	750,000
Grant-in-aid to the town and city of Norwich for repairs and improvements to the city marina, (Sec. 23a(9)), SA 86-54	350,000	0	350,000
Grant-in-aid to the city of Bridgeport for the renovation and upgrading of the Barnum Museum, including repairs and improvements to comply with current codes and design, fabrication and installation of exhibits and other components, (Sec. 23a(10)), SA 86-54	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Norwalk for the Maritime Center at Norwalk, (Sec. 23a(11)), SA 86-54	750,000	0	750,000
Grant-in-aid to the town of Prospect for restoration of water supply line, (Sec. 23a(13)), SA 86-54	500,000	0	500,000

Grant-in-aid to the town and city of New London for design and construction of a water filtration plant, (Sec. 23a(14)), SA 86-54	1,300,000	0	1,300,000

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorizations To Date
Additions to the Restoration of Historic Assets in Connecticut Fund, in accordance with the provisions of Section 6 of Special Act 77-47, (Sec. 23a(12)), SA 86-54	$ 300,000	$ 3,000,000	$ 3,300,000
Grants-in-aid to municipalities for industrial development, (Sec. 23a(1)), SA 86-54	10,000,000	108,000,000	118,000,000
Road and Bridge Repair Business Disruption Fund, Sec. 3, SA 86-335	250,000	0	250,000
Northeast Ct. Capital Assistance Fund, Sec. 2, PA 86-342	2,000,000	0	2,000,000
Exporters Revolving Loan Fund, Sec. 4, PA 86-347	1,000,000	0	1,000,000
Economic development projects in urban areas, (Sec. 3b(1)), PA 86-396	1,000,000	5,000,000	6,000,000
Small business loans or venture capital loans to establish, expand, renovate or rehabilitate small businesses in an enterprise zone, (Sec. 22(a)), PA 86-396	500,000	1,500,000	2,000,000

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorizations of Bonds of the State for Capital Improvements and Other Purposes"

Section 36: In the case of grants made pursuant to Sec. 23 of this act, this section provides that if the premises for which the grant is made cease to be used as a facility for which the grant was made within ten years of the grant, an amount equal to the grant minus ten percent for each year elapsed from the date of the grant shall be repaid to the state and a state lien shall be placed on the land to ensure the amount will be repaid in the event of a use change.

Section 37: Grants to Derby may be used for facade improvements and aesthetic renovations of storefronts and housing units. Any contract concerning the grants shall provide that if any grantee receives money from any insurance claim, judgement on a lawsuit, or settlement concerning the property for which the grant was made, such moneys shall be used to repay the grant to the state.

Section 128: The provision that grants to the Bushnell Park Foundation for the restoration of the Soldiers and Sailors Memorial Arch in Hartford shall not exceed fifty percent of the cost of restoration and that release of funds by the Commissioner of Economic Development is contingent on matching funds from the Foundation, is repealed. SA 84-54 authorized $750,000 for this grant.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] Private contributions in the amount of $965 are anticipated to be received in fiscal year 1986-87 from exhibitors at the Eastern States Exposition.

AGRICULTURAL EXPERIMENT STATION [1]
3601

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	94	96	96	96	96	99
	Others Equated to Full-Time	1	2	2	1	1	1
	Other Funds						
	Permanent Full-Time	22	20	20	22	22	22
	Others Equated to Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	2,777,703	3,058,140	3,021,484	3,275,173	3,258,623	3,313,623
002	Other Expenses	432,746	448,761	448,761	471,455	455,809	465,109
005	Equipment	33,000	34,000	34,000	43,175	43,175	3,175
	Agency Total - General Fund [2]	**3,243,449**	**3,540,901**	**3,504,245**	**3,789,803**	**3,757,607**	**3,781,907**
	Additional Funds Available						
	Federal Contributions	674,712	813,000	813,000	793,000	793,000	793,000
	Agency Grand Total	**3,918,161**	**4,353,901**	**4,317,245**	**4,582,803**	**4,550,607**	**4,574,907**
	BUDGET BY PROGRAM						
	Research in Plant & Soil Science	58/20	57/20	57/20	59/20	59/20	62/20
	Personal Services	1,817,115	1,947,218	1,948,164	2,158,738	2,145,388	2,200,388
	Other Expenses	81,018	76,669	77,905	86,030	85,505	94,805
	Equipment	16,179	32,000	31,000	1,325	1,325	1,325
	Total - General Fund	1,914,312	2,055,887	2,057,069	2,246,093	2,232,218	2,296,518
	Federal Contributions						
	Agricultural & Special Research Grants	24,989	0	0	0	0	0
	Cooperative Forestry Research	98,494	104,300	104,300	108,000	108,000	108,000
	Payments to Agricultural Experiment Stations	477,626	623,400	623,400	606,000	606,000	606,000
	Total - Federal Contribution	601,109	727,700	727,700	714,000	714,000	714,000
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	2,515,421	2,783,587	2,784,769	2,960,093	2,946,218	3,010,518
	Technical Examination of Consumables	20/0	20/0	20/0	20/0	20/0	20/0
	Personal Services	525,482	594,891	543,120	618,161	618,161	618,161
	Other Expenses	30,378	23,390	23,450	32,825	32,825	32,825
	Equipment	14,739	1,000	2,000	40,000	40,000	0
	Total - General Fund	570,599	619,281	568,570	690,986	690,986	650,986
	Experimentation with Insects of Man	3/2	4/0	4/0	4/2	4/2	4/2
	Personal Services	124,363	183,502	162,200	182,178	178,978	178,978
	Other Expenses	3,797	4,310	4,435	4,500	4,360	4,360
	Equipment	0	1,000	0	0	0	0
	Total - General Fund	128,160	188,812	166,635	186,678	183,338	183,338
	Federal Contributions						
	Payments to Agricultural Experiment Stations	73,603	85,300	85,300	79,000	79,000	79,000
	Total - Federal Contribution	73,603	85,300	85,300	79,000	79,000	79,000
	Total - All Funds	201,763	274,112	251,935	265,678	262,338	262,338
	Management & Support Services	13/0	15/0	15/0	13/0	13/0	13/0
	Personal Services	310,743	360,529	368,000	348,096	348,096	348,096
	Other Expenses	317,553	344,392	342,971	348,100	333,119	333,119
	Equipment	2,082	0	1,000	1,850	1,850	1,850
	Total - General Fund	630,378	704,921	711,971	698,046	683,065	683,065
	Less: Turnover - Personal Services	0	-28,000	0	-32,000	-32,000	-32,000

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
EQUIPMENT (Recap)						
Equipment	33,000	34,000	34,000	43,175	43,175	3,175
Agency Grand Total	**3,918,161**	**4,353,901**	**4,317,245**	**4,582,803**	**4,550,607**	**4,574,907**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**96**	**$ 3,561,956**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 179,428	0	$ 0
Other Expenses	0	7,048	0	0
Equipment	0	9,175	0	0
Total - General Fund	0	$ 195,651	0	$ 0
Integrated Pest Management Program - (L) Three-quarter year funding is provided for 2 Biological Scientists, an Aid and associated Other Expenses to continue and expand field and laboratory work on the integrated pest management program.				
Personal Services	0	$ 0	3	$ 55,000
Other Expenses	0	0	0	9,300
Total - General Fund	0	$ 0	3	$ 64,300
Plasma Spectrometer - (L) Funds are removed for an inductively coupled plasma spectrometer and will be provided through a separate 1985-86 appropriation in the amount of $40,000.				
Equipment	0	$ 0	0	$ (40,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**96**	**$ 3,757,607**	**3**	**$ 24,300**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $40,000 from the 1985-86 General Fund surplus to the Agricultural Experiment Station and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of an inductively coupled plasma spectrometer.

[1] Under the provisions of PA 77-614, this agency has been assigned to the Office of Policy and Management for administrative purposes only, effective January 1, 1979.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

DEPARTMENT OF HEALTH SERVICES [1]
4000

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	613	637	647	638	684	664
	Others Equated to Full-Time	18	18	29	29	29	29
	Other Funds						
	Permanent Full-Time	196	181	211	196	195	195
	OPERATING BUDGET						
001	Personal Services	14,820,660	16,857,084	16,654,571	18,291,013	19,419,031	18,724,060
002	Other Expenses	4,603,745	4,747,255	4,744,755	4,987,001	6,518,307	5,288,707
005	Equipment	323,411	318,881	318,881	1,004,406	712,600	453,181
	Other Current Expenses	1,066,257	577,246	969,329	132,800	184,432	184,432
	Other Funding Acts	0	38,750	38,750	0	0	125,000
	Grant Payments – Other Than Towns	1,733,782	3,026,168	2,996,168	3,125,000	4,152,100	3,708,900
	Grant Payments To Towns	1,422,809	1,929,769	1,959,769	1,958,849	2,214,749	2,089,749
	Agency Total – General Fund [2]	**23,970,664**	**27,495,153**	**27,682,223**	**29,499,069**	**33,201,219**	**30,574,029**
	Additional Funds Available						
	Federal Contributions	31,354,803	33,377,147	33,784,784	34,899,003	34,899,003	34,973,003
	Agency Grand Total	**55,325,467**	**60,872,300**	**61,467,007**	**64,398,072**	**68,100,222**	**65,547,032**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs	11/38	11/37	11/32	11/38	18/38	15/38
	Personal Services	409,513	432,444	416,897	438,216	670,949	540,699
	Other Expenses	190,662	197,245	197,245	205,923	878,423	346,123
028	Outpatient Maternal and Child Health Program [3]	550,300	0	0	0	0	0
	Teenage Pregnancy Council [4]	0	20,000	20,000	0	0	0
	Equipment	301	4,898	4,898	1,890	201,890	1,890
	Grant Payments – Other Than Towns						
	Rape Crisis	113,450	170,257	170,257	177,700	257,700	257,700
	Maternal and Infant Health Protection	0	0	0	0	817,000	500,000
	Community Outreach and Planning	0	0	0	0	180,000	50,000
	Outpatient Maternal and Child Health Services [3]	0	783,318	783,318	817,000	890,800	817,800
	Grant Payments To Towns						
	School Based Health Clinics	0	0	0	0	225,000	100,000
	Total – General Fund	1,264,226	1,608,162	1,592,615	1,640,729	4,121,762	2,614,212
	Federal Contributions						
	Supplemental Food Program Women and Children	23,527,882	24,937,327	24,468,998	25,447,758	25,447,758	25,447,758
	Maternal and Child Health Program	100,000	34,000	0	0	0	0
	Preventive Health Services Block Grant	68,460	77,400	61,008	63,812	63,812	63,812
	Maternal and Child Health Services Block Grant	1,812,898	2,065,019	2,336,166	2,327,772	2,327,772	2,327,772
	Federal Victim Assistance Funds	0	0	0	0	0	74,000
	Total – Federal Contribution	25,509,240	27,113,746	26,866,172	27,839,342	27,839,342	27,913,342
	Total – All Funds	26,773,466	28,721,908	28,458,787	29,480,071	31,961,104	30,527,554
	Maternal and Child Health Regulation	7/0	7/0	7/0	7/0	9/0	8/0
	Personal Services	103,774	165,568	164,266	180,782	221,116	201,616
	Other Expenses	2,326	10,260	10,260	2,743	12,743	7,743
	Equipment	0	0	0	1,195	1,195	1,195
	Total – General Fund	106,100	175,828	174,526	184,720	235,054	210,554
	Federal Contributions						
	Maternal and Child Health Program	0	0	125,000	125,000	125,000	125,000
	Total – Federal Contribution	0	0	125,000	125,000	125,000	125,000
	Total – All Funds	106,100	175,828	299,526	309,720	360,054	335,554

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Services for Handicapped Children	23/24	26/23	24/24	23/24	23/24	23/24
	Personal Services	691,695	780,737	710,899	753,227	758,784	758,784
	Other Expenses	873,191	874,988	874,988	928,165	928,165	928,165
029	Traumatic Brain Injury [5]	105,000	0	0	0	0	0
	Equipment	9,905	9,038	9,038	5,585	5,585	5,585
	Grant Payments - Other Than Towns						
	Newington Children's Hospital [6]	750,000	750,000	750,000	750,000	750,000	750,000
	Genetic Diseases Programs	100,000	156,000	156,000	163,000	162,900	162,900
	Traumatic Brain Injury [5]	0	111,300	111,300	116,000	0	0
	Total - General Fund	2,529,791	2,682,063	2,612,225	2,715,977	2,605,434	2,605,434
	Federal Contributions						
	Maternal and Child Health Program	68,750	0	111,000	110,000	110,000	110,000
	Maternal and Child Health Services Block Grant	522,796	1,177,030	1,048,318	1,042,087	1,042,087	1,042,087
	Total - Federal Contribution	591,546	1,177,030	1,159,318	1,152,087	1,152,087	1,152,087
	Total - All Funds	3,121,337	3,859,093	3,771,543	3,868,064	3,757,521	3,757,521
	Laboratory Services	189/5	198/9	197/4	196/5	203/5	196/5
	Personal Services	4,752,383	5,340,526	5,183,225	5,551,685	5,725,645	5,606,645
	Other Expenses	860,480	772,113	772,113	806,085	806,085	796,785
	Equipment	184,907	252,200	252,200	935,131	430,725	252,200
023	Laboratory Billing System [7]	22,084	0	58,083	0	0	0
	Total - General Fund	5,819,854	6,364,839	6,265,621	7,292,901	6,962,455	6,655,630
	Federal Contributions						
	Childhood Immunization Grants-VD	8,183	8,183	0	0	0	0
	Preventive Health Services Block Grant	24,000	23,730	24,000	25,000	25,000	25,000
	Maternal and Child Health Services Block Grant	21,301	22,418	22,473	23,596	23,596	23,596
	State and Area Water Quality Planning Agency	36,000	36,000	0	0	0	0
	State Public Water System Supervision Program	51,893	54,729	54,980	58,251	58,251	58,251
	Development	0	0	0	0	0	0
	Total - Federal Contribution	141,377	145,060	101,453	106,847	106,847	106,847
	Total - All Funds	5,961,231	6,509,899	6,367,074	7,399,748	7,069,302	6,762,477
	Environmental Health	55/11	70/10	71/17	67/11	77/11	74/11
	Personal Services	1,327,705	1,788,228	1,778,128	2,028,507	2,300,254	2,231,254
	Other Expenses	170,812	273,431	273,431	255,734	441,540	434,540
027	Vietnam Herbicides Information Commission	133,563	127,200	127,200	132,800	132,800	132,800
032	Public Water Supply Coordination [8]	0	0	334,000	0	0	0
	Equipment	9,375	18,402	18,402	19,246	24,246	19,246
	Total - General Fund	1,641,455	2,207,261	2,531,161	2,436,287	2,898,840	2,817,840
	Federal Contributions						
	Summer Food Service Program for Children	11,100	9,141	10,249	10,600	10,600	10,600
	Preventive Health Services Block Grant	566,487	481,663	584,145	571,927	571,927	571,927
	State Public Water System Supervision Program	287,504	275,271	304,620	322,744	322,744	322,744
	Toxic Substance Research Grants	0	0	59,674	0	0	0
	Total - Federal Contribution	865,091	766,075	958,688	905,271	905,271	905,271
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	2,506,546	2,973,336	3,489,849	3,341,558	3,804,111	3,723,111
	Risk Reduction and High Blood Pressure	13/9	9/13	11/31	13/9	14/9	14/9
	Personal Services	225,576	243,014	278,074	346,270	378,825	352,825
	Other Expenses	63,284	44,202	44,202	77,056	77,056	54,656
	Equipment	0	1,743	1,743	0	0	0
	Total - General Fund	288,860	288,959	324,019	423,326	455,881	407,481
	Federal Contributions						
	Center for Disease Control-Investigation	9,600	9,600	14,745	0	0	0
	Preventive Health Services Block Grant	449,916	638,484	439,756	441,079	441,079	441,079

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Maternal and Child Health Services Block Grant	0	25,162	0	0	0	0
	Total - Federal Contribution	459,516	673,246	454,501	441,079	441,079	441,079
	Total - All Funds	748,376	962,205	778,520	864,405	896,960	848,560
	Infectious Diseases	21/37	22/15	31/16	21/37	30/37	30/37
	Personal Services	505,191	525,851	659,925	546,426	822,905	762,905
	Other Expenses	560,745	742,545	742,545	788,143	851,143	851,143
	Equipment	4,907	1,475	1,475	3,851	3,851	3,851
	Grant Payments - Other Than Towns						
	X-Ray Screening and Tuberculosis Care [9]	209,267	331,250	301,250	345,000	314,500	314,500
	Grant Payments To Towns						
	Venereal Disease Control	97,200	103,032	103,032	108,000	107,600	107,600
	X-Ray Screening and Tuberculosis Care [9]	0	0	30,000	0	31,300	31,300
	Total - General Fund	1,377,310	1,704,153	1,838,227	1,791,420	2,131,299	2,071,299
	Federal Contributions						
	Project Grant for TB Control Program	58,820	58,820	63,169	69,486	69,486	69,486
	AIDS Activity	51,668	50,000	56,758	81,613	81,613	81,613
	Childhood Immunization Grants-VD	584,334	492,034	565,150	565,150	565,150	565,150
	Center for Disease Control-Investigation	29,058	29,058	0	0	0	0
	Cancer Research Manpower	693,461	0	730,125	716,052	716,052	716,052
	Health Program for Refugees	79,611	59,611	91,241	100,365	100,365	100,365
	Total - Federal Contribution	1,496,952	689,523	1,506,443	1,532,666	1,532,666	1,532,666
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	2,874,262	2,393,676	3,344,670	3,324,086	3,663,965	3,603,965
	Health Services for State Employees	7/0	8/0	7/0	7/0	7/0	7/0
	Personal Services	160,072	176,696	151,853	169,678	170,930	170,930
	Other Expenses	8,005	8,397	8,397	8,868	8,868	8,868
	Equipment	636	1,295	1,295	1,295	1,295	1,295
	Total - General Fund	168,713	186,388	161,545	179,841	181,093	181,093
	Medical Quality Assurance Services	50/0	49/0	49/3	51/0	51/0	51/0
	Personal Services	962,287	1,077,323	1,063,096	1,185,565	1,194,312	1,194,312
	Other Expenses	273,132	233,469	230,969	241,200	241,200	224,700
024	Public Health Hearing Officers	23,783	133,606	133,606	0	51,632	51,632
	Equipment	4,537	9,000	9,000	0	0	0
	Total - General Fund	1,263,739	1,453,398	1,436,671	1,426,765	1,487,144	1,470,644
	Emergency Medical Services	15/2	16/2	16/3	15/2	15/2	15/2
	Personal Services	423,837	482,895	451,834	484,549	488,124	488,124
	Other Expenses	108,419	93,464	93,464	98,754	98,754	95,954
	Equipment	12,036	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Emergency Medical Services Training	94,492	106,000	106,000	111,000	110,700	110,700
	Emergency Medical Services Regional Offices	320,000	445,700	445,700	465,300	488,500	465,300
	Total - General Fund	958,784	1,128,059	1,096,998	1,159,603	1,186,078	1,160,078
	Federal Contributions						
	Preventive Health Services Block Grant	175,943	126,688	145,957	148,761	148,761	148,761
	State and Community Highway Safety	66,035	100,000	46,500	46,500	46,500	46,500
	Total - Federal Contribution	241,978	226,688	192,457	195,261	195,261	195,261
	Total - All Funds	1,200,762	1,354,747	1,289,455	1,354,864	1,381,339	1,355,339
	Community Nursing and Home Health Services	27/3	25/2	27/4	27/3	28/3	28/3
	Personal Services	682,378	732,757	751,778	813,176	837,926	837,926
	Other Expenses	53,736	28,022	28,022	29,255	29,255	12,855
025	Evaluation Elderly Services Demonstration Project [10]	23,897	16,440	16,440	0	0	0

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
043	Licensure of Home Health Providers	0	18,750	18,750	0	0	0
	Equipment	2,138	2,170	2,170	1,272	1,272	1,272
	Grant Payments – Other Than Towns						
	Home Health Aide Training	0	70,000	70,000	73,000	73,100	73,100
	Elderly Services Demonstration Project [10]	50,000	0	0	0	0	0
	Respite Care	96,573	102,343	102,343	107,000	106,900	206,900
	Grant Payments To Towns						
	State Aid to Public Health Nursing	242,575	244,016	244,016	260,284	260,284	260,284
	Total – General Fund	1,151,297	1,214,498	1,233,519	1,283,987	1,308,737	1,392,337
	Federal Contributions						
	Maternal and Child Health Services Block Grant	106,573	87,342	111,381	116,949	116,949	116,949
	Total – Federal Contribution	106,573	87,342	111,381	116,949	116,949	116,949
	Total – All Funds	1,257,870	1,301,840	1,344,900	1,400,936	1,425,686	1,509,286
	Hospital and Medical Care Services	43/43	42/32	44/48	43/43	46/43	44/43
	Personal Services	765,854	1,191,989	855,893	1,332,256	1,418,986	1,366,586
	Other Expenses	59,787	59,266	59,266	61,990	111,990	48,690
	Equipment	960	2,058	2,058	2,591	10,191	2,591
	Total – General Fund	826,601	1,253,313	917,217	1,396,837	1,541,167	1,417,867
	Federal Contributions						
	State Health Care Providers Survey Certificate	925,534	884,720	1,252,375	1,365,088	1,365,088	1,365,088
	Total – Federal Contribution	925,534	884,720	1,252,375	1,365,088	1,365,088	1,365,088
	Total – All Funds	1,752,135	2,138,033	2,169,592	2,761,925	2,906,255	2,782,955
	Health Planning Services	4/5	4/5	3/5	4/5	5/4	5/4
	Personal Services	167,519	162,981	117,323	119,091	139,970	139,970
	Other Expenses	23,140	26,557	26,557	27,748	27,748	23,248
	Equipment	435	0	0	0	0	0
021	Coordinated Health Research Information System [11]	0	50,000	50,000	0	0	0
	Total – General Fund	191,094	239,538	193,880	146,839	167,718	163,218
	Federal Contributions						
	State Health Planning and Development Agencies	245,242	245,242	237,600	237,600	237,600	237,600
	Total – Federal Contribution	245,242	245,242	237,600	237,600	237,600	237,600
	Total – All Funds	436,336	484,780	431,480	384,439	405,318	400,818
	Local Health Administration	2/0	2/0	2/1	2/0	2/0	2/0
	Personal Services	50,534	56,153	51,725	57,156	57,578	57,578
	Other Expenses	2,045	7,462	7,462	7,806	7,806	7,806
	Equipment	6,427	0	0	750	750	750
	Grant Payments To Towns						
	Local and District Departments of Health	1,083,034	1,582,721	1,582,721	1,590,565	1,590,565	1,590,565
	Total – General Fund	1,142,040	1,646,336	1,641,908	1,656,277	1,656,699	1,656,699
	Health Statistics Services	21/7	38/32	19/6	21/7	21/7	21/7
	Personal Services	435,888	888,978	438,086	522,261	526,114	526,114
	Other Expenses	90,102	297,932	31,847	33,249	33,249	33,249
	Equipment	26,256	3,500	3,500	0	0	0
	Total – General Fund	552,246	1,190,410	473,433	555,510	559,363	559,363
	Federal Contributions						
	Maternal and Child Health Program	75,762	0	91,955	91,955	91,955	91,955
	Cancer Cause and Prevention Research	0	1,200,000	0	0	0	0
	Maternal and Child Health Services Block Grant	59,612	63,180	62,890	66,035	66,035	66,035
	Office of Health and Research	7,802	5,000	5,000	5,000	5,000	5,000
	Vital Statistics Cooperative Program	0	83,000	0	0	0	0
	Total – Federal Contribution	143,176	1,351,180	159,845	162,990	162,990	162,990
	Total – All Funds	695,422	2,541,590	633,278	718,500	722,353	722,353
	Commission on Hospitals and Health Care	36/0	42/0	36/4	41/0	41/0	41/0
	Personal Services	991,475	1,166,132	1,117,628	1,350,857	1,510,824	1,372,003
	Other Expenses	82,463	164,415	164,415	171,648	421,648	221,648

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
030	Study Prospective Payments for Hospitals [12]	207,630	0	0	0	0	0
032	Implementation of a Prospective Payment System [12]	0	250,000	250,000	0	0	0
	Equipment	35,306	11,506	11,506	1,600	1,600	1,600
	Total - General Fund	1,316,874	1,592,053	1,543,549	1,524,105	1,934,072	1,595,251
	Management Services	89/12	68/1	92/13	89/12	94/12	90/12
	Personal Services	2,164,979	1,941,241	2,463,941	2,626,188	2,745,565	2,665,565
	Other Expenses	1,181,416	913,487	1,179,572	1,242,634	1,542,634	1,192,534
	Equipment	25,285	1,596	1,596	30,000	30,000	161,706
	Total - General Fund	3,371,680	2,856,324	3,645,109	3,898,822	4,318,199	4,019,805
	Federal Contributions						
	Cancer Cause and Prevention Research	475,589	0	473,997	524,193	524,193	524,193
	Preventive Health/Health Services Block Grant	52,672	0	80,243	84,530	84,530	84,530
	Maternal and Child Health Services Block Grant	90,793	0	95,787	100,576	100,576	100,576
	Cooperative Health Statistics System	9,524	17,295	9,524	9,524	9,524	9,524
	Total - Federal Contribution	628,578	17,295	659,551	718,823	718,823	718,823
	Total - All Funds	4,000,258	2,873,619	4,304,660	4,617,645	5,037,022	4,738,628
	Less: Turnover - Personal Services	0	-296,429	0	-214,877	-549,776	-549,776
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Home Health Aide Training	0	70,000	70,000	73,000	73,100	73,100
602	Outpatient Maternal and Child Health Services [3]	0	783,318	783,318	817,000	890,800	817,800
603	Traumatic Brain Injury [5]	0	111,300	111,300	116,000	0	0
608	Newington Children's Hospital [6]	750,000	750,000	750,000	750,000	750,000	750,000
610	Emergency Medical Services Training	94,492	106,000	106,000	111,000	110,700	110,700
611	Emergency Medical Services Regional Offices	320,000	445,700	445,700	465,300	488,500	465,300
616	Rape Crisis	113,450	170,257	170,257	177,700	257,700	257,700
617	Elderly Services Demonstration Project [10]	50,000	0	0	0	0	0
618	X-Ray Screening and Tuberculosis Care [9]	209,267	331,250	301,250	345,000	314,500	314,500
619	Respite Care	96,573	102,343	102,343	107,000	106,900	206,900
620	Genetic Diseases Programs	100,000	156,000	156,000	163,000	162,900	162,900
621	Maternal and Infant Health Protection	0	0	0	0	817,000	500,000
622	Community Outreach and Planning	0	0	0	0	180,000	50,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	State Aid to Public Health Nursing	242,575	244,016	244,016	260,284	260,284	260,284
702	Local and District Departments of Health	1,083,034	1,582,721	1,582,721	1,590,565	1,590,565	1,590,565
703	Venereal Disease Control	97,200	103,032	103,032	108,000	107,600	107,600
704	X-Ray Screening and Tuberculosis Care [9]	0	0	30,000	0	31,300	31,300
705	School Based Health Clinics	0	0	0	0	225,000	100,000
	EQUIPMENT (Recap)						
	Equipment	323,411	318,881	318,881	1,004,406	712,600	453,161
	OTHER FUNDING ACTS						
045-01	Payment to Certified Ambulance Services for Calls at State Parks or Forests, PA 86-358	0	0	0	0	0	25,000
608-02	Payment to Newington Children's Hospital, SA 86-58	0	0	0	0	0	100,000
	Agency Grand Total	**55,325,467**	**60,872,300**	**61,467,007**	**64,398,072**	**68,100,222**	**65,547,032**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	647	$ 27,965,936	0	$ 0
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 1,001,776	0	$ 0
Other Expenses	0	241,252	0	0
Equipment	0	(2,500)	0	0
Total – General Fund	0	$ 1,240,528	0	$ 0

Addition of Funds to Reduce Infant Deaths – (G) Funds in the amount of $2,260,000, are recommended for a comprehensive initiative to reduce infant deaths. – **(L)** Funds are reduced by $1,367,750 to allow adequate time for compilation of data and planning of service delivery. For a full description of the healthy start initiative, refer to footnote [4]

The funds for computer hardware for WIC programs, health care agencies, local health departments and for the Management Information Systems at the DOHS will be provided through a separate SFY 1985–86 appropriation in the amount of $350,000. Refer to Section entitled "1985–86 Appropriations for Use Through 1986–87"

	Governor's Recommended	Appropriation
Personal Services	7 positions $178,000	4 positions $ 99,250
Other Expenses:		
Outreach and Counseling Services	400,000	100,000
Management Information Systems	150,000	0
Media Consultant	40,000	40,000
Teenage Pregnancy Council:		
– Staff	60,000	0
Expenses Associated with positions	10,000	3,000
Equipment costs for hardware for 21 Women, Infant and Children's Programs, 10 health care agencies and 11 local health departments	200,000	0
Grants:		
Family, Maternity and Infant Care Services	817,000	500,000
Community Planning and Outreach	180,000	50,000
School–Based Health Clinics	225,000	100,000

Additional General Funds, in the amount of $817,800, are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

available for maternal and infant health protection in the Department's Grant Payments-Other Than Towns for "Outpatient Maternal and Child Health Services.

The Department of Health Services will establish formal linkages with the Departments of Income Maintenance, Human Resources, Education, and Children and Youth Services to coordinate planning and service delivery to include the following issues: Linking birth/infant death certificates, client eligibility for programs, case management and outreach responsibilities, client and provider information/education and confidentiality.

This information will allow the Department to evaluate service needs and develop a plan which addresses any required changes to the service delivery system. The plan shall be provided to the Joint Standing Committee on Appropriations with the Department of Health Services' SFY 1987-88 budget options.

The Department of Health Services and the Department of Income Maintenance will coordinate efforts to ensure that Medicaid determinations and billings are made for all eligible clients. These efforts will target high-risk populations to be certain that Federal Funds are maximized and General Funds are expended effectively.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	7	$ 178,000	(3)	$ (78,750)
Other Expenses	0	660,000	0	(517,000)
Equipment	0	200,000	0	(200,000)
Grant Payments - Other Than Towns				
Maternal and Infant Health Protection	0	817,000	0	(317,000)
Community Outreach and Planning	0	180,000	0	(130,000)
Grant Payments To Towns				
School-Based Health Clinics	0	225,000	0	(125,000)
Total - General Fund	7	$ 2,260,000	(3)	$ (1,367,750)

Addition of Positions for the Laboratory - (G) Funds are recommended for three-quarter year's funding for seven positions to enhance utilization of the Laboratory. - **(L)** Funds and positions for the additional Laboratory staff are eliminated to effect economy, based on consideration of agency priorities.

The positions and annual salaries in the Governor's Recommended Budget included: one Chemist ($20,000) for the Driving While Under the Influence of Alcohol program, one Environmental Chemist ($20,000) for Lyme Disease human blood testing and five positions to expand the second shift in the Laboratory - one Jr. Accountant ($17,500), one Environmental Chemist ($20,000), one Data Systems Analyst ($14,500), one Supervising Environmental Chemist ($28,000) and one Principal Environmental Chemist ($26,000).

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	7	$ 119,000	(7)	$ (119,000)

Certification of Asbestos Removal Contractors – (G) Funds are recommended to establish a program to license contractors involved with asbestos removal projects. Full-year funding is provided for three staff positions ($69,000), related Other Expenses ($7,000) and Equipment ($5,000). – **(L)** Funds and positions for this new program are eliminated to effect economy, based on consideration of agency priorities.

The three staff positions and annual salaries included in the Governor's Recommended Budget were as follows:

1 Senior Environmental Sanitarian	$27,500
1 Environmental Sanitarian	25,000
1 Chemist	16,500

PA 86-399, "An Act Requiring Licensure of Persons Engaged in Asbestos Abatement" would have been required to implement the Governor's recommended change.

Personal Services	3	$ 69,000	(3)	$ (69,000)
Other Expenses	0	7,000	0	(7,000)
Equipment	0	5,000	0	(5,000)
Total - General Fund	3	$ 81,000	(3)	$ (81,000)

Funding Transfer of Staff for Water Supply Plan – (G) The transfer of funds is recommended from Other Current Expenses to Personal Services and Other Expenses to establish 7 positions in the Environmental Health Division, provided in SFY 1985-86 as permanent positions.

PA 85-535, "An Act Concerning a Connecticut Plan for Public Water Supply Coordination", required the Department to administer a procedure to coordinate the planning of public water supply systems. This was to be accomplished in consultation with the Departments of Public Utility Control (DPUC) and Environmental Protection (DEP) and the Office of Policy and Management (OPM). Funds, in the amount of $334,000, were provided to the Department of Health Services for the purposes of this act. Also provided was $53,000 to DPUC and $163,000 to DEP.

Personal Services costs for the 7 positions will total $158,000 and Other Expense costs for a consultant and data processing will total $176,000. The positions and annual salaries are as follows:

1 Principal Sanitary Engineer	$30,000
2 Senior Sanitary Engineers	26,000
1 Computer Program Analyst	24,000
1 Environmental Sanitarian	24,000
1 Administrative Secretary	15.000
1 Computer Operator	13,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	7	$ 158,000	0	$ 0
Other Expenses	0	176,000	0	0
Other Current Expenses				
Public Water Supply Coordination	0	(334,000)	0	0
Total - General Fund	7	$ 0	0	$ 0

Addition of Funds for AIDS - (G) Funds are recommended to provide annualization for 10 staff in the AIDS Program, established in SFY 1985-86. - **(L)** Funds for annualization are reduced by $60,000 to allow only partial year funding for the AIDS positions which are currently vacant. The amount provided for annualization is $226,500.

The Department shall submit a report to the Health and Hospitals Subcommittee, through the Office of Fiscal Analysis, as to the progress of this program. Stipulated goals, objectives and measures shall be submitted by September 1, 1986 and the report is to be submitted by January 5, 1987.

Nine staff will coordinate public education, identify and counsel individuals afflicted with AIDS and develop policy for the management of AIDS issues. One position is in the Laboratory to perform AIDS testing.

Personal Services	0	$ 286,500	0	$ (60,000)
Total - General Fund	0	$ 286,500	0	$ (60,000)

Addition of a Fire Safety Inspector - (G) Funds are recommended for a Fire Safety Inspector position. This is required to meet federal accreditation standards for the Intermediate Care Facilities for the Mentally Retarded.

The Department's Hospital and Medical Care Division is responsible for the inspection of health facilities for Medicare and Medicaid certification.

Personal Services	1	$ 24,500	0	$ 0

Funding Transfer of a Planning Position - (G) Funds are recommended to transfer a Health Program Assistant position from federal Health Planning funds to State General Funds.

As federal funding for health planning has remained constant, insufficient resources were available to continue to support this position.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 20,000	0	$ 0

Enhancement of Management Information System - **(G)** Funds are recommended, in the amount of $400,000, for a comprehensive data system and five staff (funded for three-quarter's of a year) to coordinate the agency-wide data network. - **(L)** Funds are reduced by $80,000 to reflect the elimination of four staff positions. Also, funds for Other Expenses, in the amount of $300,000, are removed. A separate SFY 1985-86 appropriation will provide $80,000 for the purpose of phasing in a data processing system. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87"

The Governor's Recommended Budget provided for five positions as follows: Four Systems Analysts (annual salary $28,900 each) and one Computer Operator (annual salary $17,500). In addition,$300,000 was recommended for data processing services as follows: Tumor Registry - $50,000; Infectious Diseases - $100,000; unspecified - $150,000.

Personal Services	5	$ 100,000	(4)	$ (80,000)
Other Expenses	0	300,000	0	(300,000)
Total - General Fund	5	$ 400,000	(4)	$ (380,000)

Addition of Positions for Day Care Licensing - **(G)** Funds are recommended to improve the monitoring of day care services. This includes $39,000 for full-year funding of two Day Care Program Specialists (annual salary $19,500), and $10,000 for the assignment of additional State cars to staff members for field work. - **(L)** Funds for one Day Care Program Specialist and associated Other Expenses are removed.

The addition of one Licensing Specialist will reduce the program/staff ratio in SFY 1986-87 from 210:1 to 180:1. The addition of two staff would have reduced this ratio to 157:1.

Personal Services	2	$ 39,000	(1)	$ (19,500)
Other Expenses	0	10,000	0	(5,000)
Total - General Fund	2	$ 49,000	(1)	$ (24,500)

Funding Transfer of Nurse Consultant Position - **(G)** The transfer of funds is recommended from an Other Current Expense account to Personal Services to establish one Nurse Consultant position in the Community Nursing and Home Health Services program, provided in SFY 1985-86 as a permanent position.

PA 85-588, "An Act Concerning the Licensure of Providers of Home Health Care Services" expanded the definition of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

homemaker-home health aide services. In SFY 1985-86 there were 130 agencies in the process of being investigated to determine if licensure would be required under the expanded definition. It is estimated that, of these 130, approximately 35 will be subject to licensure.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	1	$ 18,750	0	$ 0
Other Current Expenses				
Licensure of Home Health Care Providers	0	(18,750)	0	0
Total - General Fund	1	$ 0	0	$ 0

Review of Nursing Home Reports - (G) Funds are recommended for expansion of staff positions for the review and investigation of nursing home accident/incident reports. - **(L)** Funds and positions for expansion of this program are eliminated to effect economy, based on consideration of agency priorities.

The Governor's Recommended Budget included full-year's funding of $52,400 for one Epidemiologist (annual salary $26,200) and one Medical Facilities Inspector (annual salary $26,200); and $7,600 for Equipment costs.

The reporting system of accidents and unusual occurrences serves to identify dangerous or potentially hazardous situations for patients in long term care facilities. In SFY 1984-85, there were 39,600 reports filed with the Department. One staff member is currently assigned to review and classify these reports.

Personal Services	2	$ 52,400	(2)	$ (52,400)
Equipment	0	7,600	0	(7,600)
Total - General Fund	2	$ 60,000	(2)	$ (60,000)

Inflation Adjustment for Block Grants - (G) Funds are recommended, in the amount of $190,000, to provide an inflationary adjustment for the Maternal and Child Health Services Block Grant ($137,000) and the Preventive Health and Health Services Block Grant ($53,000). - **(L)** Funds for the block grant inflationary adjustment are removed.

The three-quarter year increase was recommended by the Governor, as follows: 6.5% for Personal Service costs and 4.4% for all other items.

Personal Services	0	$ 77,500	0	$ (77,500)
Other Expenses	0	16,300	0	(16,300)
Grant Payments - Other Than Towns				
Outpatient Maternal and Child Health Services	0	73,000	0	(73,000)
Emergency Medical Services Regional Offices	0	23,200	0	(23,200)
Total - General Fund	0	$ 190,000	0	$ (190,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Funding Transfer of a Position in the Tumor Registry - (G) Funds are recommended to provide three-quarter year's funding for the position of Chief of the Tumor Registry, which is transferred from federal to State funds. The annual salary for this position is $47,100. The DOHS has a contract with the National Cancer Institute which funds this position through September 30, 1986. It is anticipated that the federal contract will be reduced in October, 1986. Transferring the position will allow the continuous supervision of the Tumor Registry.				
Personal Services	1	$ 30,000	0	$ 0
Funding Transfer of the Prospective Payment System - (G) The transfer of funds is recommended from Other Current Expenses to Other Expenses for the continued implementation of a prospective payment system for all acute care hospitals. - **(L)** Funds for the provision of data processing services are removed. The remaining funds are to be allocated for a consultant for prospective payment system (PPS) regulations, evaluation of the PPS and outpatient payment system research and development.				
Other Expenses	0	$ 250,000	0	$ (200,000)
Other Current Expenses				
Implementation of a Prospective Payment System	0	(250,000)	0	0
Total - General Fund	0	$ 0	0	$ (200,000)
Annualization of Prospective Payment System Positions - (G) Funds are recommended for the annualization costs of 5 positions provided in SFY 1985-86 for the implementation of the prospective payment system. No funds were appropriated in the SFY 1985-86 budget for this purpose. - **(L)** Funds are reduced to reflect more accurately the annualization costs for five positions. The full funding of these positions is anticipated to cost $150,000. The positions and salaries are as follows:				
2 Health Care Finance and Management Analysts I	$25,000 each			
1 Health Care Analyst II	29,000			
1 Senior Health Care Analyst	36,000			
1 Management Analyst	35,000			
Personal Services	0	$ 288,821	0	$ (138,821)
Addition of Funds for Immunization Program - (G) Funds are recommended to maintain the State's immunization program at its current level. Additional funds are required due to a price increase in the diptheria-pertussis-tetanus (DPT) vaccine from $0.39 to $8.40 per child for the required series. Additional funding for an anticipated 10%				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
across-the-board price increase for all vaccines is also recommended.				
Other Expenses	0	$ 63,000	0	$ 0
Establishing a Long Term Care Financing Council - (G) Funds are recommended for a consultant to the newly established Long Term Care Financing Council, for the purpose of investigating the roles of the public and private sector in financing long-term care. - **(L)** Funds provided for a consultant are reduced by $25,000 and the remaining funds are removed and will be funded through a separate SFY 1985-86 appropriation in the amount of $25,000. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".				
Other Expenses	0	$ 50,000	0	$ (50,000)
Addition of Funds for Equipment - (G) Funds are recommended, in the amount of $181,119, for replacement equipment for the Department. Of this amount, $178,525 is for Laboratory equipment. - **(L)** The additional funds for the Equipment account are removed to effect economy.				
In SFY 1985-86, the Laboratory expended $252,200 for equipment. With the additional Governor's Recommended funding, $430,725 would have been available for this purpose in SFY 1986-87.				
Equipment	0	$ 178,525	0	$ (178,525)
Equipment	0	2,594	0	(2,594)
Total - General Fund	0	$ 181,119	0	$ (181,119)
Elimination of One-Time Cost for CHRIS - (G) It is recommended that funds be eliminated for the one-time funding required for the development of the Connecticut Health Research and Information System (CHRIS).				
As there are a number of agencies involved in health services which have overlapping informational needs, a consolidated data base would provide wider accessibility to information and would enhance the analytical capabilities of the Department of Income Maintenance's Medical Management Information System. Refer to footnote [11].				
Other Current Expenses Coordinated Health Research Information System	0	$ (50,000)	0	$ 0

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	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Eliminating Other Current Expense Items - (G) It is recommended that funding for the following Other Current Expense items be eliminated: $16,440 for the Evaluation of the Elderly Services Demonstration Project and $58,083 for establishing the Laboratory billing system. These reductions are due to the completion of the Elderly Services Demonstration Project and the Laboratory billing system.				
Other Current Expenses				
Laboratory Billing	0	$ (58,083)	0	$ 0
Evaluation of the Elderly Services Demonstration Project	0	(16,440)	0	0
Total - General Fund	0	$ (74,523)	0	$ 0
Reduction for Public Health Hearing Officers - (G) Funding reductions are recommended for the Public Health Hearing Officers addressing backlogged cases pending against health professionals. SFY 1985-86 expenditures for this account were $133,606. The funding available for SFY 1986-87 ($51,632) will provide one year's funding for one temporary Attorney and one temporary Clerk to address the remaining backlogged cases.				
Other Current Expenses				
Public Health Hearing Officers	0	$ (81,974)	0	$ 0
Inflation for Vietnam Herbicides - (G) Funds are recommended for a 4.4% inflationary increase for the Vietnam Herbicides Information Commission. This change results in a total amount available for SFY 1986-87 of $132,800; the estimated expenditure for SFY 1985-86 is $127,200. This Commission was established by PA 82-308 to obtain information relating to the health effects of exposure to Vietnam herbicides for veterans of this State who may have been exposed to these substances during their period of military service. The Commission consists of nine members and, by statute, is scheduled to expire on June 30, 1987.				
Other Current Expenses				
Vietnam Herbicides Information Commission	0	$ 5,600	0	$ 0
Transfer of Traumatic Brain Injury Program - (G) It is				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

recommended that the funds for the Traumatic Brain Injury (TBI) grant be transferred to the Department of Human Resources for a new Services to Persons with Disabilities program.

The Traumatic Brain Injury program in the Department of Health Services was established in SFY 1984-85 as a result of the findings and recommendations of the Governor's Task Force on Traumatic Brain Injury. The purpose of the program was to educate the public and coordinate the services available to the TBI victim and his family. The Department contracted with an existing support group (Connecticut Traumatic Brain Injury, Inc.), consisting of parents of TBI victims, to provide these services.

Grant Payments - Other Than Towns Traumatic Brain Injury	0	$ (111,300)	0	$ 0

Addition of Funds for Rape Crisis Centers - (G) Funds are recommended in the amount of $80,000, to increase support to Connecticut Sexual Assault Crisis Services, Inc. (CONNSACS). An inflationary increase of 4.4% ($7,443) is also recommended. These changes result in a total amount of General Funds available for SFY 1986-87 of $257,700; the estimated expenditure for SFY 1985-86 is $170,257.

CONNSACS is a statewide umbrella organization comprised of rape crisis providers throughout Connecticut. The funds are equally divided among 14 centers.

Grant Payments - Other Than Towns Rape Crisis	0	$ 87,443	0	$ 0

Update, Federal Funds - (L) Funds are anticipated to be received by the State to provide direct services to victims of abuse. This results from the 1984 Federal Victims of Crime legislation. The funds received by the Department of Health Services will be expended for Rape Crisis grants through the Connecticut Sexual Assault Crisis Services, Inc.

These and similar funds provided through the Department of Children and Youth Services and the Department of Human Resources must address the needs of victims of elderly abuse, spousal abuse and child abuse.

Federal Victim Assistance Funds	0	$ 0	0	$ 74,000

Inflationary Increase for Grant Accounts - (G) Funds are recommended to provide a 4.4% inflationary increase for the following grant accounts:

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Home Health Aide Training	0	$ 3,100	0	$ 0
Outpatient Maternal and Child Health Services	0	34,482	0	0
Emergency Medical Services Training	0	4,700	0	0
Emergency Medical Services Regional Offices	0	19,600	0	0
X-Ray Screening and Tuberculosis Care	0	13,250	0	0
Genetic Diseases Programs	0	6,900	0	0
Grant Payments To Towns				
Venereal Disease Control	0	4,568	0	0
X-Ray Screening and Tuberculosis Care	0	1,300	0	0
Total - General Fund	0	$ 87,900	0	$ 0

Adjustment for Local Health and Nursing Grant - (G) Funds are recommended for two formula-based grants, State Aid to Public Health Nursing ($16,268) and Local and District Departments of Health ($7,844). This adjustment is for a population differential which is based upon census information provided to the Department on January 1, 1985.

This change results in a total amount available for SFY 1986-87 of $260,284 for State Aid to Public Health Nursing; the estimated expenditure for SFY 1985-86 is $244,016. Also, the total amount available for Local and District Departments of Health in SFY 1986-87 is $1,590,565; the estimated expenditures for this grant in SFY 1985-86 is $1,582,721.

Grant Payments To Towns				
State Aid to Public Health Nursing	0	$ 16,268	0	$ 0
Local and District Departments of Health	0	7,844	0	0
Total - General Fund	0	$ 24,112	0	$ 0

Addition of Funds for Respite Care - (G) Funds are recommended to provide an inflationary increase for respite care. - **(L)** Funds are provided, in the amount of $100,000, to enhance respite care services for Alzheimer's Victims ($50,000) and the mentally retarded living in the community ($50,000). These changes result in a total amount available for SFY 1986-87 of $206,900; the estimated expenditure for SFY 1985-86 is $102,343.

Grant Payments - Other Than Towns				
Respite Care	0	$ 4,557	0	$ 100,000

Authorization to Transfer Federal Positions - (L) The four federally funded positions within Health Planning Services are authorized to be transferred to General Funds if

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

federal health planning authority is terminated September 30, 1986, pursuant to H.R. 3010 - Health Planning Amendments.

No additional funds would be required, as the Department will provide funding through their Personal Services account by allowing other positions to remain vacant, if necessary.

Transfer of Funds for Equipment - (L) Funds are transferred from various Health Department programs to the Equipment account in Management Services to comply with the definition of "capital expenditure" as stated in Memorandum No. 85-26 from the Office of the Comptroller.

Other Expenses	0	$ 0	0	$ (134,300)
Equipment	0	0	0	134,300
Total - General Fund	0	$ 0	0	$ 0

Development of Emission Standards - (L) Funds for a consultant to develop standards for the evaluation of the health risks of dioxin and furans, as required in PA 86-332 "An Act Establishing a Program for Monitoring Dioxin Emissions from Resource Recovery Facilities" will be provided through a separate SFY 1985-86 appropriation in the amount of $40,000." This bill requires the establishment of air quality standards for emissions from resource recovery facilities. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".

1986 FAC Acts (see detail in separate section below).

Other Funding Acts	0	$ 0	0	$ 125,000

1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**684**	**$ 33,201,219**	**(20)**	**$**	**(2,627,190)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-358	**An Act Concerning Payment to Certified Ambulance Services for Calls at State Parks or Forests** - This act provides $25,000 to the Department of Health Services to allow the Director of the Office of Emergency Medical Services to pay certified ambulance services for each call it responds to at a state park or forest. Payment will be made on the basis of 50% of the non-reimbursed cost of services provided, or $50.00, whichever is less.	$ 25,000
SA 86-58	**An Act Appropriating Funds for the Operation of the Metro-North Commuter Council, a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Line** - This act provides an additional $100,000 for the grant to the Newington Children's Hospital; increasing their grant for SFY 1986-87 from $750,000	

to $850,000.

$ 100,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $495,000 from the SFY 1985-86 General Fund to the Department of Health Services (DOHS) and specifies that these funds will not lapse until June 30, 1987. The funds are to be used as follows:

Computer hardware for 21 Supplemental Food Programs for Women, Infants and Children (WIC), 10 health care agencies and 11 local health departments for the Healthy Start Initiative	$200,000
A Management Information System for DOHS for the Healthy Start Initiative	150,000
Development of emissions standards	40,000
Establishing a Long-Term-Care Financing Council	25,000
Enhancement of an agency-wide Management Information System	80,000
Total	$495,000

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-376, "An Act Concerning the Certification of Respiratory Care Practitioners" - This act establishes a certification program for Respiratory Care practitioners administered by the Department of Health Services. The practice of respiratory care is defined, a procedure for certifying practitioners is established and current department disciplinary authority for other professions are imposed on respiratory care practitioners violating accepted standards of practice. (The estimated additional cost for implementation is $14,000 for one additional clerical person and the projected revenue is $40,000. It is assumed that 800 practitioners will be certified.)

PA 86-148, "An Act Requiring Dental Hygienists to Participate in Continuing Education Programs" - This act requires all licensed Dental Hygienists applying for license renewal to participate in continuing education programs. The Department of Health Services must adopt regulations which define basic requirements for continuing education programs, delineate qualifying programs, establish a system of control and reporting, and provide for waiver of the continuing education requirement for good cause. There are currently 3,000 Dental Hygienists in the State.

PA 86-77, "An Act Concerning the Examination for Licensure as a Homeopathic Physician" - This act allows a person to be examined for licensure as a homeopathic physician even though he graduated from a different field of practice. The applicant must be licensed as an allopathic physician or meet the statutory licensing requirements for foreign-educated physicians in order to pursue the homeopathic license.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid to community health care facilities, Sec. 23(b), SA 86-54	$200,000	$350,000	$550,000

[1] The Office of the Medical Examiner and the Veterans' Home and Hospital are within the Department of Health Services for administrative purposes only.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Other Current Expenses account for Outpatient Maternal and Child Health Program was established as a grant account in SFY 1985-86 entitled Outpatient Maternal and Child Health Services.

[4] The following is a summary of the Healthy Start Program within the Departments of Health Services, Income Maintenance, Education and Children and Youth Services. The total funding recommended by the Governor for this program was $7,691,000. The amount appropriated totalled $6,182,250.

HEALTHY START PROGRAM

Governor's Budget Recommendations and SFY 1986-87 Appropriation

	SFY 1986-87 Governor's Rec.		Appropriation	
Department of Health Services	Pos.	Amount	Pos.	Amount
Personal Services	7	$ 178,000	4	$ 99,250
Other Expenses				
Outreach and Counseling Services		400,000		100,000
Management Information Services		150,000		150,000 *
Media Consultant		40,000		40,000
Teenage Pregnancy Council Staff		60,000		0 **
Expenses Associated with Positions		10,000		3,000
Equipment Costs for Computer Hardware		200,000		200,000 *
Grant Payments - Other Than Towns ***				
Maternal and Infant Health Protection		817,000		500,000
Community Planning and Outreach		180,000		50,000
Grant Payments to Towns				
School-Based Health Clinics		225,000		100,000
TOTAL - Dept. of Health Services Healthy Start Initiative	7	$2,260,000	4	$1,242,250

* These funds are provided through PA 86-178 (1985-86 Appropriations for Use Through 1986-87).

** Funds in the amount of $35,000 are provided within the Department of Children and Youth Services' budget for the Teenage Pregnancy Council staff.

*** PA 86-392, "An Act Concerning the Community Health Center in Willimantic and Funding for Maternal and Infant Health Services," adds Willimantic to the list of specific community health centers which are to receive funds appropriated for the purpose of outpatient maternal and infant health services. Any available appropriation for this purpose will, therefore, be allocated among eleven rather than ten community health centers.

The legislation also requires half of the allocation for the community health centers, appropriated in the Outpatient Maternal and Child Health Services (MCH) grant to be expended for needy pregnant women and infants and the remaining half for health services for other medically indigent persons. Prior to passage of this bill, the total allocation to the health centers, provided through this grant, were to be utilized for outpatient MCH services. The impact of the revision will reduce the amount of funding available for MCH services by approximately $200,000.

	SFY 1986-87 Governor's Rec.		Appropriation	
Department of Income Maintenance	Pos.	Amount	Pos.	Amount
Obstetrical Care Fees Increase		$ 573,000		$ 573,000
Hartford Health Network - Operation * Department of Income		3,900,000		3,900,000

Maintenance Monitoring	7	300,000	7	300,000
Early Periodic Screening Diagnosis and Treatment -				
Consultant		32,000		32,000
Staff	3	26,000	0	0
TOTAL - Dept. of Income Maintenance	10	$4,831,000	7	$4,805,000

* It should be noted that the Governor included language in the back of the budget to lapse $3.9 million in SFY 1985-86 for funding the Hartford Health Network in SFY 1986-87. The Appropriations Act, as passed by the General Assembly, retained this language. Subsequently, the Department indicated that only $3.4 million was estimated to be necessary for the operation of the program.

	SFY 1986-87 Governor's Rec.		Appropriation	
Department of Education	Pos.	Amount	Pos.	Amount
Grant Payments to Local Governments -				
Birth to Age Three Program		$500,000		0
Young Parents Program		100,000		$100,000
TOTAL - Dept. of Education		$600,000		$100,000
Department of Children and Youth Services				
Other Expenses				
Teenage Pregnancy Council -				
Staff *		$ 0		$35,000

* The Governor included $60,000 in the Department of Health Services (DOHS), budget for staff for the Teenage Pregnancy Council. The Legislature removed these funds from DOHS and provided $35,000 in the DCYS budget for this purpose.

TOTAL HEALTHY START PROGRAM	1	$7,691,000	11	$6,182,250

[5] The Other Current Expenses account for Traumatic Brain Injury was established as a grant account in SFY 1985-86. In SFY 1986-87, this grant is transferred to the Department of Human Resources for a new Services to Persons with Disabilities program.

[6] In SFY 1986-87, an additional $100,000 is provided through SA 86-85. Refer to above section entitled "Acts Funded From FAC Account, 1985 Acts Without Appropriations".

[7] Estimated expenditures for SFY 1985-86 for the Laboratory Billing System reflect carry forward funding available from the SFY 1982-83 appropriation for this purpose. No additional funds were required in SFY 1986-87.

[8] Estimated expenditures in SFY 1985-86 for Public Water Supply Coordination were appropriated in PA 85-535, "An Act Concerning a Connecticut Plan for Public Water Supply Coordination." Funds were provided through PA 85-53 (1984-85 Appropriations for use in 1985-86) for this purpose. In SFY 1986-87, funds were transferred from the Other Current Expense account for Public Water Supply Coordination to the Personal Services and Other Expenses accounts.

[9] In SFY 1985-86, FAC 86-3 transferred $30,000 of the appropriation for X-Ray Screening and Tuberculosis Care - Grant Payments Other Than Towns to a new account for X-Ray Screening and Tuberculosis Care - Grant Payments to Towns. This transfer reclassified a portion of the total appropriation to enable payments to be made to local health departments for the purposes of this grant. In SFY 1986-87, $31,300 was appropriated for this grant payment to towns.

[10] The final report for the Elderly Services Demonstration Project was submitted in January, 1986.

[11] In SFY 1985-86, $50,000 was appropriated to the Department of Health Services for the design of a Connecticut Health Research and Information System (CHRIS) which would provide a data base and an inter-agency information management system for use by the State of Connecticut in the development of health and medical care policies. In April, 1986 a Request for Proposal was issued for the development of this project.

A CHRIS Development Group was established to direct and assist the contractor in the preparation of "A Plan for CHRIS." The CHRIS Development Group will be chaired by the Under Secretary of the Comprehensive Planning Division of the Office of Policy and Management, who has been designated as Project Director. Participating agencies and commissions include: the Connecticut Alcohol and Drug Commission, Commission on Long Term Care, Department of Administrative Services (Personnel Division), Department of Children and Youth Services, Department of Health Services, Department of Human Resources, Department of Income Maintenance, Department of Mental Health, Department on Aging, Office of Policy and Management (Budget Division and Comprehensive Planning Division) and the Statewide Health Coordinating Council.

[12] In SFY 1984-85, $250,000 was provided for a task force to study the development of a prospective payment system for hospitals. In SFY 1985-86, $250,000 was provided to implement the system and to develop a health data base. In SFY 1986-87, $150,000 was provided for five positions for this program (see relevant write-ups in "Governor's Budget Recommendations and Legislative Revisions" section).

OFFICE OF THE MEDICAL EXAMINER
4090

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	38	39	39	42	39	40
	Others Equated to Full-Time	1	3	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	864,934	971,383	974,101	1,087,373	1,062,835	1,072,900
002	Other Expenses	639,290	695,556	695,556	973,672	972,828	972,828
005	Equipment	29,290	24,600	24,600	25,650	25,650	9,650
	Chemist	0	7,442	7,379	0	0	0
	Agency Total - General Fund	**1,533,514**	**1,698,981**	**1,701,636**	**2,086,695**	**2,061,313**	**2,055,378**
	Agency Grand Total	**1,533,514**	**1,698,981**	**1,701,636**	**2,086,695**	**2,061,313**	**2,055,378**
	BUDGET BY PROGRAM						
	Office of Medical Examiner	38/0	39/0	39/0	42/0	39/0	40/0
	Personal Services	864,934	973,821	974,101	1,088,289	1,063,751	1,073,816
	Other Expenses	639,290	695,556	695,556	973,672	972,828	972,828
021	Chemist	0	7,442	7,379	0	0	0
	Equipment	29,290	24,600	24,600	25,650	25,650	9,650
	Total - General Fund	1,533,514	1,701,419	1,701,636	2,087,611	2,062,229	2,056,294
	Less: Turnover - Personal Services	0	-2,438	0	-916	-916	-916
	EQUIPMENT (Recap)						
	Equipment	29,290	24,600	24,600	25,650	25,650	9,650
	Agency Grand Total	**1,533,514**	**1,698,981**	**1,701,636**	**2,086,695**	**2,061,313**	**2,055,378**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**38**	**$ 1,704,938**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 78,053	0	$ 0
Other Expenses	0	169,501	0	0
Equipment	0	1,050	0	0
Total - General Fund	0	$ 248,604	0	$ 0

Funding Transfer of Chemist Position - (G) The transfer of funds is recommended from Other Current Expenses to Personal Services to establish the full-time chemist position in the Toxicology Laboratory provided in SFY 1985-86 as a permanent position.

Funds were approved in SFY 1985-86 to upgrade a part-time chemist position to full time. This position, in the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Toxicology Laboratory, was funded anticipating the review of its status during the SFY 1986-87 budget process.				
Personal Services	1	$ 7,442	0	$ 0
Other Current Expenses	0	(7,442)	0	0
Funds for New Facility Operating Costs - (G) Funds are recommended for the energy and operations costs associated with occupying the new medical laboratory beginning on January 1, 1987. The new facility for the Office of the Medical Examiner will provide them with more, modern, and efficient space. Ground was broken during the summer of 1985 on the facility which is anticipated to be ready for occupancy on January 1, 1987. [1]				
Other Expenses	0	$ 107,771	0	$ 0
Additional Funding for New Chemist - (L) Half year funding is provided for a new full-time chemist position beginning January 1, 1987. The full-time chemist will augment staff in the Toxicology Laboratory. It is anticipated that this will help relieve the backlog of cases. The Office has had an annual caseload increase from 677 to 1,002 cases per year. It is anticipated that this will accelerate the response time on reports.				
Personal Services	0	$ 0	1	$ 10,065
Equipment Adjustment - (L) Funds are removed for new equipment and will be provided through a separate 1985-86 appropriation in the amount of $16,000. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".				
Equipment	0	$ 0	0	$ (16,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**39**	**$ 2,061,313**	**1**	**$ (5,935)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates funds from the 1985-86 General Fund to the Purchasing Revolving Fund and specifies that these funds will not lapse until June 30, 1987. Within the budget of the Office of the Medical Examiner, these funds are to be used for:
1) $250,000 established as Other Current Expenses Account 022, for the payment of fees for contractual services to alleviate the backlog of autopsies and reports of the Office, and
2) $16,000 for new equipment.

[1] Subsequent to the end of the legislative session information was received that the completion date of the new facility has been reestimated to be between January 1, 1987 and April 1, 1987 depending upon variables of the construction process. Ground was broken for the new facility on July 8, 1985.

DEPARTMENT OF MENTAL RETARDATION
4100

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	5,563	6,073	6,013	6,013	6,250	6,390
	Others Equated to Full Time	154	472	153	155	155	155
	Other Funds						
	Permanent Full Time	36	48	34	34	34	34
	Others Equated to Full Time	3	5	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	109,162,476	133,189,740	128,681,403	142,209,673	149,001,098	144,662,435
002	Other Expenses	21,343,401	26,470,571	25,860,568	27,908,325	28,314,650	27,670,000
005	Equipment	632,951	870,245	870,245	908,000	1,101,000	900,000
	Other Current Expenses [1]	2,209,433	11,059,852	9,843,790	22,167,500	23,477,292	24,229,813
	Grant Payments – Other Than Towns	20,878,842	35,048,449	34,159,717	39,955,800	49,405,715	44,527,515
	Diagnostic Clinics Retarded Persons	30,750	32,595	32,595	34,000	34,000	34,000
	Agency Total – General Fund	**154,257,853**	**206,671,452**	**199,448,318**	**233,183,298**	**251,333,755**	**242,023,763**
	Additional Funds Available						
	Federal Contributions	5,959,210	5,560,622	5,520,674	5,039,420	5,039,420	5,039,420
	Private Contributions	45,757	77,250	77,250	42,295	42,295	42,295
	Agency Grand Total	**160,262,820**	**212,309,324**	**205,046,242**	**238,265,013**	**256,415,470**	**247,105,478**
	BUDGET BY PROGRAM						
	DMR – Clients Living in Own or Family Homes						
	General Fund	**14,226,889**	**21,359,051**	**20,407,169**	**28,632,482**	**28,029,934**	**26,537,701**
	Federal Contributions	3,410,648	3,097,864	3,162,022	2,863,485	2,863,485	2,863,485
	Total – All Funds	17,637,537	24,456,915	23,569,191	31,495,967	30,893,419	29,401,186
	DMR – Clients Living in Supervised Setting						
	General Fund	**136,263,037**	**181,863,145**	**174,433,144**	**202,449,874**	**220,893,670**	**213,671,411**
	Federal Contributions	2,242,527	2,177,852	2,050,558	1,893,185	1,893,185	1,893,185
	Private Contributions	45,498	77,250	77,250	42,025	42,025	42,025
	Total – All Funds	138,551,062	184,118,247	176,560,952	204,385,084	222,828,880	215,606,621
	DMR – Management Services						
	General Fund	**3,767,927**	**8,402,256**	**4,608,005**	**6,892,640**	**7,210,151**	**7,814,651**
	Federal Contributions	306,035	284,906	308,094	282,750	282,750	282,750
	Private Contributions	259	0	0	270	270	270
	Total – All Funds	4,074,221	8,687,162	4,916,099	7,175,660	7,493,171	8,097,671
	Less: Turnover – Personal Services	0	–4,953,000	0	–4,791,698	–4,800,000	–6,000,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Examination and Commitment Retarded and Epileptic	1,000	1,060	1,060	1,100	1,100	1,100
602	Daycare and Recreation Program for Retarded	138,800	147,128	147,128	153,600	153,600	153,600
603	Diagnostic Clinics Retarded Persons	35,800	37,948	37,948	39,600	39,600	39,600
604	Vocational Training Centers for Retarded Persons	407,580	532,035	532,035	555,500	555,000	630,000
605	Community Sheltered Workshops	10,140,338	14,365,304	14,490,610	16,200,000	15,902,350	15,764,350
606	Community Residence Program	10,155,324	19,964,974	18,950,936	23,006,000	32,754,065	27,938,865
	GRANT PAYMENTS TO TOWNS (Recap)						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
701	Diagnostic Clinics Retarded Persons	30,750	32,595	32,595	34,000	34,000	34,000
	EQUIPMENT (Recap)						
	Equipment	632,951	870,245	870,245	908,000	1,101,000	900,000
	Agency Grand Total	**160,262,820**	**212,309,324**	**205,046,242**	**238,265,013**	**256,415,470**	**247,105,478**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
Adjustment for Turnover - Personal Services - (L) Funds for turnover are increased by $1,200,000 to reflect more accurately the anticipated vacancy rate in the Department.				
Less: Turnover - Personal Services	0	$ 0	0	$ (1,200,000)

Review of Revenue Sources - The Department shall undertake a review of all current and potential sources of federal funding available for the care and treatment of retarded persons. Special emphasis will be given to ICF-MR reimbursement and the billing mechanisms for services provided to assure that the State is maximizing revenue sources available to it. A report shall be provided to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis, by September 1, 1986. The report shall detail their analyses and findings including steps which can be taken 1) to ensure proper federal reimbursement for services and 2) to determine any State costs involved.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-380, "An Act Concerning Reimbursement of Private Residential Facilities for the Mentally Retarded" - This act allows licensed residential facilities for the mentally retarded to be reimbursed for client absences in excess of 36 days per year. In order to be reimbursed, the facility must get prior approval for the absence from the Commissioner of Mental Retardation.

Under prior law, a client could be absent for up to 36 days per year without jeopardizing the facility's eligibility for assistance from the Department of Income Maintenance.

The fiscal impact resulting from the adoption of this act is uncertain. To the extent that the Departments of Income Maintenance or Mental Retardation would incur costs (through either rates or payments) for service days beyond the 36 currently authorized, significant costs could ensue. It is uncertain as to the numbers of individuals who would receive approval for absences beyond 36 days and the resulting impact of such absences on the reimbursements and/or rates of the affected State agencies.

[1] The following is a summary of the various accounts funded in SFY 1986-87 through Other Current Expenses with a detailed description of services provided through each account.

Summary of Other Current Expenses Account

Account No.	Definition	Appropriation
022	Community Training Homes	$ 1,094,100
	Substitute families who take 1-3 children or adults into their homes to live with them. Community training home families are recruited, trained and licensed by regional DMR residential services staff. Regional case management staff work with the families to ensure that clients' needs are met and that families are supported at appropriate levels.	
	Supervised (Staffed) Apartments	$ 4,156,800
023	Public Sector - Supervised Apartments $1,692,600	
033	Private Sector- Supervised Apartments $2,464,200*	
	Apartments, condominiums, or small homes in the community which house 1-3 persons with varied levels of DMR staff support. Staffed apartments offer an especially important residential resource for clients with severe problems who need to live in small settings with significant support. Staffed apartments also offer increased opportunities for clients who require less supervision and can live more independently in the community. There exist both private and public staffed apartments which account for the two Other Current Expenses categories.	
024	Nurseries	$ 957,200
	Private facilities which care for children who have multiple, serious physical and/or medical conditions. In the first six months of SFY 1985-86, DMR placed 15 clients out of nurseries, leaving 76. Continued phase down in the Department's reliance on these facilities is intended over the balance of SFY 1985-86 and in SFY 1986-87.	
025	Residential Schools	$ 980,800
	Private facilities which provide an educational program and residence for persons up to 22 years of age. Most often these placements are made when the local school district is unable to provide an appropriate education for the person in his home community.	
026	Professional (Program) Services	$ 944,920
	Time-limited and outcome oriented services required by individual clients to ensure the success of their placement. These services include clinical support, medical or health services, transportation, recreation provided by both the public and private sectors.	
027	Adult Programs (Day Services)	$13,670,988
	Elderly enrichment, adult day treatment, and supported employment, developed and operated by both the public and private sector. These programs are intended to be provided in integrated settings in the community, to offer clients opportunities for meaningful, purposeful activity, and to be age-appropriate. The supported employment programs also offer clients the opportunity to be paid for work done.	
028	Respite Care	$ 413,200
	Short term services provided in a client's home or in other settings which allow the client and caretaker to have some time apart. The availability of respite services enables families to remain intact for longer periods of time before placement of the retarded family member is necessary.	
031	Long Term Care	$ 500,000
	Long Term Care (LTC) facilities deliver nursing care to elderly individuals and other adults with serious or chronic medical conditions. These facilities are licensed by the Department of Health Services. Where Department of Mental Retardation (DMR) resources permit, Department services to clients in these residences include case management, supplemental day and recreational programs, and ancillary therapeutic assessments as needed.	
032	Temporary Support Services	$ 1,199,305
	Technical assistance and support is provided to natural families, Community Training Home families and private providers to assure that clients are maintained in the least restrictive	

environment even during times of transition and stress. These funds will be used for special training of community providers, for supplemental direct care staff for the private sector, when necessary, and for professional consultation when required.

034 Urgent Community Placement $ 200,000

Services for individuals from the community who require immediate placement in residential programs. Priority is given to those families where conditions exist as follows:
1. the caretaker is approaching retirement age,
2. one parent is seriously ill or deceased,
3. single parent families,
4. low income families,
5. more than one child is disabled,
6. one parent has a physical or emotional illness, and
7. the retarded person is experiencing severe, increasingly complex, behavioral problems

035 Public/Private Goup Home Pilot $ 112,500

A community residence for 1-6 people which is staffed by public sector employees but operated by a community Board of Directors.

*Of the $2,464,200 appropriated for Private Sector - Supervised Apartments, the sum of $250,000 was provided for a Salary Adjustment for Private Sector. For further information refer to the writeup on the topic included under the program entitled "Management Services"

TABLE I [1]
ANALYSIS OF DEPARTMENT OF MENTAL RETARDATION BUDGET OPTIONS

	PROGRAM	DMR Original Option	OPM/Gov Budget	Appropriated
#1	Protection of Clients' Health and Human Rights			
	Establishes Program Review Committees and Human Rights Committees in each of six regions and at Mansfield and Southbury Training Schools. The Program Review Committees will meet at least three times a month and will review all behavior programs that involve aversive procedures or behavior modifying medications. The Human Rights Committees will review reports of abuse, all behavior program plans, trends in the use of adversive procedures and behavior modifying medications to assume that the human rights of clients are protected. The five committee members will be volunteers.			
	Positions	3	-*	0
	Personal Services	$ 64,100	$ 0	$ 0
	Other Expenses	522,800	0	0
	Other Current Expenses	-	315,000	315,000
	Equipment	1,200	0	0
	TOTAL	$588,100	$315,000	$315,000
	Program Review-Psychologist/Ed./ Psychiatrist Human Rights Mileage Advocates (3)			
			*Note - +3 positions to Protection and Advocacy budget ($64,100)	
#2	Case Management			
	Assures that program plans meet individual client needs, that services are coordinated and that client progress is monitored through case managers assigned to fulfill these functions on behalf of clients. The CARC v. Thorne Consent Decree implementation plan requires that all class members receive case management services.			
	Positions	91.5	34.5	34.5
	Personal Services	$1,878,665	$ 479,800	$479,800
	Other Expenses	462,700	132,200	132,200
	Equipment	36,400	14,000	14,000
	TOTAL	$2,377,765	$ 626,000	$626,000
	9 Case Mgr. Supv. 70.5 Case Mgr. 12 Sr. Clerks 1,025 clients to be served		3 Case Mgr. Supv. 25.5 Case Mgrs. 6 Sr. Clerks 3/4 yr. funding	3 Case Mgr. Supv. 25.5 Case Mgrs. 6.0 Sr. Clerks 3/4 yr. funding
			The agency indicates these resources will serve: 280 STS in community 160 in DMH 120 CARC to MTS to community 25 CARC at risk 298 public school graduates	The agency indicates these resources will serve: 280 STS in community 160 in DMH 120 CARC MTS to community 25 CARC at risk 298 public school graduates
#3	Adult Day Programs			
	Enables adult clients to obtain jobs or participate in day programs appropriate to their needs through the development of supported employment, elderly enrichment and day treatment opportunities. The CARC v. Thorne Consent Decree requires that all class members have access to full day programs and preferably supported employment.			
	Positions	0	0	0
	Personal Services	$ 813,750	$ 0	$ 0
	Adult Day Programs	9,264,630	6,354,000	4,344,183
	TOTAL	$10,078,380	$6,354,000	$4,344,183
	1,292 clients x $9,065/yr. 50 clients full yr. 621 clients 10 mos. 621 clients 6 mos. patient workers pay $813,750		All funds in OCE 975 clients 50% 10 mos. 50% 6 mos. Patient workers in statewide Fair Labor Standards - These funds are included under the Reserve for Salary Adjustments account. 108 Community Training Homes	825 clients 6 mos. avg.

PROGRAM	DMR Original Option	OPM/Gov Budget	Appropriated
		460 Private 54 Turnkey Group Home Beds	
		The agency indicates these resources will serve: 120 Mansfield Training School to community 25 at risk CARC 107 at home 250 Southbury Training School residents 65 Regional Center 50 Mental Health 25 Long Term Care 20 Nurseries 15 Private Schools 203 Graduates 30 Mental Health in Mental Health 65 STS community	These resources will serve: 120 Mansfield Training School to community 25 at risk CARC 107 at home 100 Southbury Training School residents 65 Regional Center 50 Mental Health 25 Long Term Care 20 Nuseries 15 Private Schools 203 Graduates 30 Mental Health in Mental Health 65 STS clients community
#4 Southbury Training School			
Enhances staffing to serve clients in non-ICF units. The positions will be used to identify and address the individual needs of clients in non-ICF units and will offer technical assistance, design programs, and train direct care staff by implementing programs for small groups of clients. This will assure that clients in non-ICF units receive services comparable to clients in ICF units.			
Positions	275	159	224
Personal Services	$3,205,600	$2,170,398	$2,978,935
Other Expenses	682,500	113,250	694,600
Other Current Expenses	287,150	434,352	351,540
Equipment	100,000	0	0
TOTAL	$4,275,250	$2,718,000	$4,025,075
11 Occupational Therapist 5 Physical Therapist 27 Nursing staff 40 Day Prog. staff 127 Recreation staff 46 3rd shift 7 Behavior Modification Program Specialists 1 Medical Records Supervisor 1 Physician 4 Adult Family Nurse Practitioner 2 Training staff 2 Nurse Clinical Instructors 2 Personnel staff TOTAL 275		31 Professionals 128 Rec. & Day Prog. Staff Funded 23 pay periods Note: Governor's recommendation also funds 27 nursing positions, and 60 direct care positions through reallocation of positions authorized in SFY 1985-86 for ICF-MR certification of Southbury Training School. Note: Governor's budget provides no funds for additional medical contracts or other program funds requested in response to Justice Department suit.	31 Professionals 128 Rec. & Day Prog. Staff Funded 23 pay periods 65 additional staff for day programs, recreation, third shift coverage & administration.
#5 Community Residential Placement			
Enables clients, who require them, to live in community settings through the development of community residential placements. The CARC v. Thorne Consent Decree implementation plan requires that integrated community settings be developed for class members who would benefit from being in such environments.			
Positions	146.5	99	294
Personal Services	$ 683,700	$ 922,500	$ 822,500
Other Expenses	71,300	125,000	113,000
Other Current Expenses	2,178,000	-	-
Community Training Homes	537,500	174,000	88,600
Public/Private Group Home Pilot			112,500
Equipment	4,800	3,500	0
Community Residential Programs	14,383,800	9,488,000	4,672,800
Public Sector Supervised Apartments	0	0	1,517,600
Private Sector Supervised Apartments	0	0	2,214,200
TOTAL	$17,859,100	$10,713,000	$9,541,200
12 Social Workers 26.5 staff pending Group Homes 704 placements requested 108 Community Training Home at $711/mo. 6 mos. 542 Private Group Home beds 8 mos.		Placements: 108 CTH placements 460 Private Group Home Placements 80% 4/5 20% 3 54 Turnkey placements	Placements: 54 Turnkey placements 60 Community Training Homes 236 Beds in Private Residential

PROGRAM	DMR Original Option	OPM/Gov Budget	Appropriated
80% 4/5 20% 3 salary differential 54 Turnkey beds			Facilities-80% at levels 4-5 200 Staffed apartment beds-40% state; 60% private. Two thirds of these beds are staffed to support clients with above average needs. The remaining third is staffed to serve clients with average needs.
		Serves: 15 Private School 20 Nurseries 105 Long Term Care CARC 50 Mental Health 120 Mansfield Training School to community 115 Regional Center 50 CARC 65 Non-ICF 25 at risk 107 at home 65 Southbury Training School 622 Total Placements	Serves: 15 Private School 0 Nurseries 80 Long Term Care CARC 23 Mental Health 120 Mansfield Training School to community 115 Regional Center 50 CARC 65 Non-ICF 25 at risk 107 at home 65 Southbury Training School 550 Total Placements Avg. 4 to 5 mos. placement
		Note: No salary parity funds for private providers. No positions for Community Training Home programs.	Note: 1 group home is the public/private group home pilot

#6 Program Support Services

Establishes programs support teams who offer technical assistance and support to natural families, community training home families and private providers when a client is unusually stressed, in crisis or failing to progress as anticipated in his overall plan of service. This is to assure that clients develop appropriate, adaptive behavior and that clients are maintained in the least restrictive environments.

Positions	37.5	6*	6*
Personal Services	$ 0	$ 59,000	$ 59,000
Other Expenses	0	11,000	11,000
Other Current Expenses	1,030,000	222,000	222,000
TOTAL	$1,030,000	$ 292,000	$ 292,000
6 clerical (1/region)(all in OCE) 6 prof. (1/region) 3 clerical (1/2 region)		*6 clerical (1/region) +10 in OCE	*6 clerical (1/region) +10 in OCE

#7 Management Services

Ensures a comprehensive, integrated and cost effective systsem of services is available to persons who are mentally retarded through information, audit and monitoring systems. Maintains and enhances automated client, fiscal and personnel information systems, increases financial oversight of private providers and licensing of private community residential providers, monitors programs and enhances promotional opportunities and affirmative action activities.

Positions	45	26	26
Personal Services	$ 836,950	$443,000	$443,000
Other Expenses	520,900	37,500	37,500
Equipment	211,200	10,500	10,500
TOTAL	$1,596,050	$491,000	$491,000
3 Audit 1 Loan 3 Contract Admi. +6 regional Contract Admi. 2 Data Processors +6 Data Entry Oper. 8 Licensing Inspectors 3 Monitors 3 Personnel +6 regional 1 Affirmative Action Officer 3 Planners		11 Fiscal 2 Data Processors 3 Licensing/Monitoring 8 Personnel Staff 2 Planning 3/4 yr. funding	11 Fiscal 2 Data Processors 3 Licensing/Monitoring 8 Personal Staff 2 Planning 3/4 yr. funding

#8 Adoptive Equipment

Enhances the department's ability to make, purchase and repair adaptive equipment through the development of two adaptive equipment sites serving clients statewide. Three types of equipment required by clients incloude mobility and postural

PROGRAM	DMR Original Option	OPM/Gov Budget	Appropriated
support, communication and electronics language devices and teaching devices which facilitate and reinforce a client's ability to control his body or operations in the physical environment.			
Positions	15	12	12
Personal Services	$266,200	$147,400	$147,400
Other Expenses	67,500	75,600	75,600
Equipment	180,000	165,000	165,000
TOTAL	$513,700	$388,000	$388,000
Adaptive Equipment		4 Quality Control Workers	4 quality Control Workers
West 9 pos. 5 Quality Control Workers		3 Occupational/Physical Therapists	3 Occupational/Physical Therapists
East 6 pos. 2 Electronic Technicians		2 Electronic Technician	
3 Occupational/Physical Therapists		1 Language/Communiation Specialist	1 Language/Communication Specialist
1 Language Specialist		2 Senior Clerks	2 Electronic Technicians
3 Mental Retardation Wks. III			2 Senior Clerks
2 Senior Clerks			
#9 Long Term Care Facilities			
Provides a contract for outside professional review of medication prescribed for long term care clients in situations where this is determined to be required. Adds second shift staff to integrate class members' day programming with the clients' morning/or evening care.			
Other Current Expenses	$669,840	$670,000	$500,000
TOTAL	$669,840	$670,000	$500,000
237 clients + 42 staff			25% decrease in contract services
+ med. review for 100 clients			

[1] Funding referenced includes appropriations from PA 86-388 (The Appropriations Act) and PA 86-178 "An Act Concerning a Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Intrrastructure Trust Fund and Making Certain Appropriations for the fiscal year ending June 30, 1986.

DMR - CLIENTS LIVING IN OWN OR FAMILY HOMES
4101

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	317	302	362	362	375	375
	Others Equated to Full-Time	42	43	42	42	42	42
	Other Funds						
	Permanent Full-Time	6	6	5	5	5	5
	Others Equated to Full-Time	1	2	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	6,588,921	8,346,263	8,042,622	9,797,385	10,165,761	10,165,761
002	Other Expenses	793,737	982,527	959,849	894,335	958,805	921,805
005	Equipment	25,248	10,759	10,759	11,660	16,391	11,660
	Other Current Expenses	0	2,786,002	2,425,688	7,207,667	6,409,762	5,044,406
	Grant Payments - Other Than Towns	6,788,233	9,200,905	8,935,656	10,687,435	10,445,215	10,360,069
	Diagnostic Clinics Retarded Persons	30,750	32,595	32,595	34,000	34,000	34,000
	Agency Total - General Fund	**14,226,889**	**21,359,051**	**20,407,169**	**28,632,482**	**28,029,934**	**26,537,701**
	Additional Funds Available						
	Federal Contributions	3,410,648	3,097,864	3,162,022	2,863,485	2,863,485	2,863,485
	Agency Grand Total	**17,637,537**	**24,456,915**	**23,569,191**	**31,495,967**	**30,893,419**	**29,401,186**
	BUDGET BY PROGRAM						
	Clients Living in Own or Family Homes	317/6	302/6	362/5	362/5	375/5	375/5
	Personal Services	6,588,921	8,346,263	8,042,622	9,797,385	10,165,761	10,165,761
	Other Expenses	793,737	982,527	959,849	894,335	958,805	921,805
026	Professional Services	0	34,834	33,084	42,785	227,545	227,545
027	Adult Programs	0	2,751,168	2,392,604	6,848,982	5,869,017	4,420,361
028	Respite Care	0	0	0	315,900	313,200	363,200
032	Temporary Support Services	0	0	0	0	0	33,300
	Equipment	25,248	10,759	10,759	11,660	16,391	11,660
	Grant Payments - Other Than Towns						
	Examination and Commitment Retarded and Epileptic	1,000	1,060	1,060	1,100	1,100	1,100
	Daycare and Recreation Program for Retarded	117,980	125,059	125,059	130,560	130,560	130,560
	Diagnostic Clinics Retarded Persons	35,800	37,948	37,948	39,600	39,600	39,600
	Vocational Training Centers for Retarded Persons	346,443	367,230	367,230	472,175	471,750	471,750
	Community Sheltered Workshops	6,287,010	8,669,608	8,404,359	10,044,000	9,802,205	9,717,059
	Grant Payments To Towns						
	Diagnostic Clinics Retarded Persons	30,750	32,595	32,595	34,000	34,000	34,000
	Total - General Fund	14,226,889	21,359,051	20,407,169	28,632,482	28,029,934	26,537,701
	Federal Contributions						
	Development Disabilities-Basic Support	365,560	360,079	344,500	341,250	341,250	341,250
	Social Service Block Grant	2,928,000	2,617,440	2,701,512	2,409,500	2,409,500	2,409,500
	Maternal and Child Health Service Block Grant	14,613	18,000	6,940	0	0	0
	Education Handicapped Children State Schools	102,475	102,345	109,070	112,735	112,735	112,735
	Total - Federal Contribution	3,410,648	3,097,864	3,162,022	2,863,485	2,863,485	2,863,485
	Total - All Funds	17,637,537	24,456,915	23,569,191	31,495,967	30,893,419	29,401,186
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Examination and Commitment Retarded and Epileptic	1,000	1,060	1,060	1,100	1,100	1,100
602	Daycare and Recreation Program for Retarded	117,980	125,059	125,059	130,560	130,560	130,560

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
603	Diagnostic Clinics Retarded Persons	35,800	37,948	37,948	39,600	39,600	39,600
604	Vocational Training Centers for Retarded Persons	346,443	367,230	367,230	472,175	471,750	471,750
605	Community Sheltered Workshops	6,287,010	8,669,608	8,404,359	10,044,000	9,802,205	9,717,059
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Diagnostic Clinics Retarded Persons	30,750	32,595	32,595	34,000	34,000	34,000
	EQUIPMENT (Recap)						
	Equipment	25,248	10,759	10,759	11,660	16,391	11,660
	Agency Grand Total	**17,637,537**	**24,456,915**	**23,569,191**	**31,495,967**	**30,893,419**	**29,401,186**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**362**	**$ 22,451,643**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	(1)	$ 1,025,628	0	$ 0
Other Expenses	0	61,433	0	0
Equipment	0	483	0	0
Total - General Fund	(1)	$ 1,087,544	0	$ 0

Inflationary Allowance for Grant Accounts - (G) Funds, in the amount of $28,118, are recommended to provide inflationary increases approximating 4.3% for grant accounts as indicated below.

Grant Payments - Other Than Towns				
Examination and Commitment Retarded and Epileptic	0	$ 40	0	$ 0
Day Care and Recreation Program for Retarded	0	5,501	0	0
Diagnostic Clinics Retarded Persons	0	1,652	0	0
Vocational Training Centers for Retarded Persons	0	19,520	0	0
Grant Payments To Towns				
Diagnostic Clinics Retarded Persons	0	1,405	0	0
Total - General Fund	0	$ 28,118	0	$ 0

Expenditure Adjustment - Other Expenses - (L) Funds are reduced to reflect the prorated share of a total agency reduction in this account of $1.0 million.

Other Expenses	0	$ 0	0	$ (37,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Update-Community Sheltered Workshops - (G) Funds, in the amount of $867,408, are recommended to allow for mandated rate increases and the annualization of existing programs.

Grant Payments - Other Than Towns				
Community Sheltered Workshops	0	$ 867,408	0	$ 0

Annualization Update, Special Programs - (G) Funds, in the amount of $1,870,611, are recommended to annualize and provide inflationary increases for special programs for the mentally retarded. - **(L)** Funds for the annualization of Adult Program placements are reduced to reflect more accurately the estimated number of placements in SFY 1985-86. This reduction reflects the prorated share of a total agency reduction in Adult Programs of $2.5 million.

While the Governor's Recommended Budget anticipated 1,175 placements in SFY 1985-86, later estimates by the Department reduced the anticipated placements to 750. Partial funding for annualization was therefore removed. [2]

Other Current Expenses				
Professional Services	0	$ 2,497	0	$ 0
Adult Programs	0	1,824,914	0	(852,500)
Respite Care	0	13,200	0	0
Total - General Fund	0	$ 1,840,611	0	$ (852,500)

New/Expanded Services From Budget Options - (G) Funds, in the amount of $1,754,610, are recommended to provide new/expanded services necessary to meet the State's commitment to the mentally retarded. - **(L)** Funds are reduced to reflect a more recent estimate of the number of placements which can be accomplished in SFY 1986-87. Funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $4,731. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

The requested option funding is as follows:

Option Number	Title	Pos.	Amount
1	Protect Clients Health & Rights	0	$ 100,303
2	Case Management Services	12	211,526
3	Adult Day Programs	0	1,331,692
6	Program Support Services	2	111,089
	Total-General Fund	14	$1,754,610

For an analysis of specific services by Budget Option,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

refer to Table I.

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
Personal Services	14	$ 184,571	0	$ 0
Other Expenses	0	48,855	0	0
Equipment	0	4,731	0	(4,731)
Other Current Expenses				
Professional Services	0	184,761	0	0
Adult Programs	0	1,303,384	0	(596,156)
Grant Payments - Other Than Towns				
Community Sheltered Workshops	0	28,308	0	0
Total - General Fund	14	$ 1,754,610	0	$ (600,887)

Other Legislative Initiatives -

Enhancing Respite Care Program - (L) Funds, in the amount of $50,000, are provided to enhance the provision of respite care for clients living at home or in community training homes. This change and any other adjustments result in a total amount available for SFY 1986-87 of $413,200.

The Department should have regulations pertaining to respite care in place by September 1, 1986. These regulations are anticipated to prohibit the expenditure of respite care dollars to send clients in the public sector to day camps. These changes, along with the additional funds, are projected to greatly strengthen the respite care program for those living in the community. A plan and policy detailing the estimated number of days families are eligible to receive respite care shall be submitted to the Health and Hospitals Subcommittee of the Joint Standing Committee on Appropriations, along with the required regulations, by August 1, 1986. (For further information refer to the program entitled "Clients Living in Supervised Settings")

Other Current Expenses				
Respite Care	0	$ 0	0	$ 50,000

Temporary Support Services - (L) Funds, in the amount of $33,300, are provided in a new account to enhance the staffing levels for residential and community placements during crisis situations. This increase reflects the prorated share of a total addition of $400,000. This change and any other adjustments result in a total amount available for SFY 1986-87 of $1,199,305. For further information refer to the program entitled "Clients Living in Supervised Settings.

Program support services assist clients who live in community settings to develop appropriate adaptive behaviors during times of stress or crisis.

The CARC v. Thorne Consent Decree Implementation Plan

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
requires that all class members receive those services necessary to identify and address their individual needs, including additional support as required. Program support services offer technical assistance and support to natural families, Community Training Home families and private providers to ensure that clients are maintained in the least restrictive environments even during times of transition and stress. These funds will be used for special training of community providers, for any needed supplemental direct care staff for the private sector and for professional consultation, when required.				
Other Current Expenses Temporary Support Services	0	$ 0	0	$ 33,300
Inflationary Increase Adjustment - (L) Funds are reduced in the amount of $85,146. The transfer of funding for Community Action (CAP) agencies in the Department of Human Resources from the Social Services Block Grant to the General Fund allows the block grant to provide inflation on block grant allocations. For further information on the CAP transfer refer to footnote [1] under the Department of Human Resources, page 392.				
Grant Payments - Other Than Towns Community Sheltered Workshops	0	$ 0	0	$ (85,146)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**375**	**$ 28,029,934**	**0**	**$ (1,492,233)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act provides a total of $1,374,543 for new Equipment and one-time services necessary for the operation of the Department in SFY 1986-87. The $4,731 for Equipment reflects the prorated share of the total $14,000 which was included for Budget Option #2, "Case Management." The remaining $9,269 for Equipment in Budget Option #2 is part of the $174,269 reflected under the program entitled "Clients Living in Supervised Settings."

[1] The Department of Mental Retardation has five defined levels of care. These are (1) Level I, a supervised level of care, providing minimal protection and supervision, limited professional, consultative and support services concentrating on the use of community services, refinement of independent living skills and counseling for placement into employment. Residents have self-preservation skills and are capable of self-administering any medications they may require. (2) Level II, a semi-structured level of care providing supervision of basic living skills, professional consultative and support services as needed, training of the use of leisure time and development of social skills. Residents have self-preservation skills, and are capable of self-administering any medications they may require, and receive training to assure maintenance of these skills. (3) Level III, a structured level of care providing training in basic living skills, training in the use of leisure time and development of social skills, and professional consultative and support services as needed. Residents may not have acquired self-preservation skills or may not be capable of self-administering medications and, therefore, receive training in both. (4) Level IV, an intensive level of care providing training in basic self-care skills, behavioral intervention and modification of problem behaviors, and direct professional support services. Residents receive intensive training designed to develop self-preservation skills and have medications administered by appropriately trained personnel. (5) Level V, a highly intensive level of care providing total support for self-care, intensive behavioral and modification, and direct professional support services.

Residents require twenty-four hour supervision due to total lack of self-preservation skills and may require up to twenty-four hour medical monitoring.

[2] The Governor's Recommended Budget contained $10,870,556 in funding for 1,175 adult programs at an average annual cost per client of $9,251.53. A subsequent reestimate of the annual cost per client by the Department reduced that projection to $8,500 annually. Therefore, the Governor's Recommended Budget would accommodate full-year funding of approximately 1,243 adult day placements.

The Department indicated that 750 adult day placements were anticipated in SFY 1985-86. Therefore, $2.5 million in annualization was removed to partially address the revised estimate of placements. After the reduction, full-year funding for 984 placements remained.

Subsequently, the Department requested additional funding through the Office of Policy and Management to ensure 125 additional placements. An additional $956,250 was provided, bringing the estimated number of SFY 1985-86 annualized placements to 1,109.

Finally, it should be noted that as of June 1, 1986 the Department is reporting that contracts for 889 clients are in place.

DMR - CLIENTS LIVING IN SUPERVISED SETTING
4102

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5,147	5,635	5,519	5,519	5,717	5,857
	Others Equated to Full-Time	111	428	111	111	111	111
	Other Funds						
	Permanent Full-Time	18	29	18	18	18	18
	Others Equated to Full-Time	2	3	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	99,809,647	124,465,286	117,702,143	133,267,196	139,181,691	136,043,028
002	Other Expenses	19,588,005	22,625,341	23,276,181	24,542,305	24,803,505	24,105,855
005	Equipment	565,343	651,124	812,657	702,675	880,444	694,675
	Other Current Expenses	2,209,433	8,273,850	7,418,102	14,669,333	17,067,530	18,735,407
	Grant Payments - Other Than Towns	14,090,609	25,847,544	25,224,061	29,268,365	38,960,500	34,092,446
	Agency Total - General Fund	**136,263,037**	**181,863,145**	**174,433,144**	**202,449,874**	**220,893,670**	**213,671,411**
	Additional Funds Available						
	Federal Contributions	2,242,527	2,177,852	2,050,558	1,893,185	1,893,185	1,893,185
	Private Contributions	45,498	77,250	77,250	42,025	42,025	42,025
	Agency Grand Total	**138,551,062**	**184,118,247**	**176,560,952**	**204,385,084**	**222,828,880**	**215,606,621**
	BUDGET BY PROGRAM						
	Regional Centers	1255/0	1465/13	1497/0	1497/0	1459/0	1459/0
	Personal Services	25,607,305	33,002,290	32,375,099	39,921,891	40,399,070	40,399,070
	Other Expenses	6,074,896	6,739,385	7,130,495	7,516,405	7,475,018	7,185,155
026	Professional Services	0	291,801	127,870	171,140	208,598	130,863
027	Adult Programs	0	843,826	1,324,779	4,239,846	2,826,345	2,088,265
028	Respite Care	0	300,000	259,267	0	0	0
	Equipment	195,960	169,086	401,887	273,655	274,614	274,614
	Grant Payments - Other Than Towns						
	Vocational Training Centers for Retarded Persons	0	25,400	25,400	0	0	0
	Community Sheltered Workshops	101,403	576,826	576,826	162,000	157,644	156,323
	Total - General Fund	31,979,564	41,948,614	42,221,623	52,284,937	51,341,289	50,234,290
	Federal Contributions						
	Social Service Block Grant	48,000	85,025	44,300	39,500	39,500	39,500
	Maternal and Child Health Service Block Grant	4,030	3,000	1,920	0	0	0
	Energy Conservation Institutional Buildings	3,520	36,610	0	16,289	16,289	16,289
	Education Handicapped Children State Schools	57,257	173,707	54,538	56,346	56,346	56,346
	Vocational Education-Basic Grants to States	40,143	13,793	0	0	0	0
	Total - Federal Contribution	152,950	312,135	100,758	112,135	112,135	112,135
	Additional Funds Available						
	Private Contributions	2,463	0	0	0	0	0
	Total Additional Funds Available	2,463	0	0	0	0	0
	Total - All Funds	32,134,977	42,260,749	42,322,381	52,397,072	51,453,424	50,346,425
	Supervised Apartments	90/0	106/0	90/0	90/0	92/0	287/0
	Personal Services	1,786,050	2,381,562	2,314,977	2,532,585	2,603,219	2,603,219
	Other Expenses	133,342	266,509	141,983	149,650	158,383	152,605
023	Public Sector Supervised Apartments	33,419	175,000	57,860	175,000	175,000	1,692,600
033	Private Sector Supervised Apartments	0	0	0	0	0	2,214,200
026	Professional Services	0	0	0	0	23,145	14,386
032	Temporary Support Services	0	0	0	0	0	33,350
	Equipment	5,906	4,538	1,545	1,610	2,203	2,203
	Grant Payments - Other Than Towns						
	Daycare and Recreation Program for Retarded	2,776	2,943	2,943	3,072	3,072	3,072
	Vocational Training Centers for						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Retarded Persons	12,227	12,961	12,961	16,665	16,650	16,650
	Community Sheltered Workshops	202,807	247,826	247,826	324,000	315,287	312,539
	Total - General Fund	2,176,527	3,091,339	2,780,095	3,202,582	3,296,959	7,044,824
	Federal Contributions						
	Social Service Block Grant	96,000	83,420	88,600	79,000	79,000	79,000
	Educational Handicapped Children State School	2,135	0	2,270	2,350	2,350	2,350
	Vocational Education-Basic Grants to States	0	2,807	0	0	0	0
	Total - Federal Contribution	98,135	86,227	90,870	81,350	81,350	81,350
	Total - All Funds	2,274,662	3,177,566	2,870,965	3,283,932	3,378,309	7,126,174
	Community Training Homes	65/0	76/0	77/0	77/0	80/0	80/0
	Personal Services	1,479,684	1,920,835	1,989,928	2,176,980	2,261,258	2,261,258
	Other Expenses	222,478	506,662	272,258	286,960	303,468	291,912
022	Community Training Homes	471,463	844,500	766,571	1,612,200	1,179,500	1,094,100
026	Professional Services	0	0	0	0	43,481	27,424
027	Adult Programs	0	0	0	326,142	921,239	704,367
028	Respite Care	0	0	0	0	0	50,000
032	Temporary Support Services	0	0	0	0	0	1,099,305
	Equipment	11,230	15,709	11,084	11,565	12,678	12,678
	Grant Payments - Other Than Towns						
	Daycare and Recreation Program for Retarded	4,164	4,414	4,414	4,608	4,608	4,608
	Vocational Training Centers for Retarded Persons	8,152	8,641	8,641	11,110	11,100	11,100
	Community Sheltered Workshops	304,210	371,739	371,739	486,000	488,217	483,989
	Total - General Fund	2,501,381	3,672,500	3,424,635	4,915,565	5,225,549	6,040,741
	Federal Contributions						
	Support	0	0	0	0	0	0
	Social Service Block Grant	144,000	126,730	132,900	118,500	118,500	118,500
	Maternal and Child Health Service Block Grant	7,050	9,000	3,360	0	0	0
	Education Handicapped Children State Schools	2,135	1,705	2,270	2,350	2,350	2,350
	Vocational Education-Basic Grants to States	0	4,800	0	0	0	0
	Total - Federal Contribution	153,185	142,235	138,530	120,850	120,850	120,850
	Total - All Funds	2,654,566	3,814,735	3,563,165	5,036,415	5,346,399	6,161,591
	Group Homes	597/11	1107/0	969/11	969/11	1079/11	959/11
	Personal Services	10,697,428	19,316,070	17,036,995	18,638,470	20,058,990	17,561,790
	Other Expenses	2,090,218	3,678,901	4,276,636	4,507,575	4,641,083	4,145,002
026	Professional Services	0	256,964	257,833	273,824	422,324	264,299
027	Adult Programs	0	1,465,264	391,531	978,426	3,369,790	3,533,751
029	Group Homes	0	130,800	130,800	511,100	0	0
035	Public/Private Group Home Pilot	0	0	0	0	0	112,500
	Equipment	39,291	158,893	178,903	186,650	193,952	8,183
	Grant Payments - Other Than Towns						
	Daycare and Recreation Program for Retarded	13,880	14,712	14,712	15,360	15,360	15,360
	Vocational Training Centers for Retarded Persons	40,758	92,403	92,403	55,550	55,500	55,500
	Community Sheltered Workshops	1,216,841	1,692,043	1,692,043	1,944,000	1,950,742	1,933,829
	Community Residence Program	10,155,324	19,964,974	18,950,936	23,006,000	32,754,065	27,938,865
	Total - General Fund	24,253,740	46,771,024	43,022,792	50,116,955	63,461,806	55,569,079
	Federal Contributions						
	Social Service Block Grant	576,000	465,229	531,600	474,000	474,000	474,000
	Education Handicapped Children State Schools	170,800	1,705	181,800	187,900	187,900	187,900
	Vocational Education-Basic Grants to States	0	10,000	0	0	0	0
	Total - Federal Contribution	746,800	476,934	713,400	661,900	661,900	661,900
	Additional Funds Available						
	Private Contributions	0	11,750	26,455	0	0	0
	Total Additional Funds Available	0	11,750	26,455	0	0	0
	Total - All Funds	25,000,540	47,259,708	43,762,647	50,778,855	64,123,706	56,230,979

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Other Specialized Private Residential Facilities	83/0	111/5	120/0	120/0	124/0	124/0
	Personal Services	1,685,630	2,473,646	2,716,399	2,971,740	3,075,739	3,075,739
	Other Expenses	313,014	1,151,501	386,108	406,960	426,836	410,465
024	Specialized Nurseries	1,156,013	1,300,000	1,300,000	1,365,000	1,357,200	957,200
025	Private Residential Schools	547,964	700,000	889,001	735,000	730,800	980,800
026	Professional Services	0	222,131	217,547	231,039	279,332	174,955
027	Adult Programs	0	0	1,044,084	2,609,136	1,739,289	1,284,579
031	Long Term Care	0	0	0	0	670,000	500,000
032	Temporary Support Services	0	0	0	0	0	33,350
	Equipment	21,179	82,064	7,602	8,395	9,632	9,632
	Grant Payments - Other Than Towns						
	Community Sheltered Workshops	1,926,664	2,354,349	2,744,904	3,078,000	2,995,227	2,969,275
	Total - General Fund	5,650,464	8,283,691	9,305,645	11,405,270	11,284,055	10,395,995
	Federal Contributions						
	Social Service Block Grant	878,428	802,119	803,800	715,000	715,000	715,000
	Maternal and Child Health Service Block Grant	0	30,000	0	0	0	0
	Education Handicapped Children State Schools	4,270	90,297	9,100	9,400	9,400	9,400
	Vocational Education-Basic Grants to States	0	1,000	0	0	0	0
	Total - Federal Contribution	882,698	923,416	812,900	724,400	724,400	724,400
	Total - All Funds	6,533,162	9,207,107	10,118,545	12,129,670	12,008,455	11,120,395
	Training Schools	3057/7	2770/11	2766/7	2766/7	2883/7	2948/7
	Personal Services	58,553,550	65,370,883	61,268,745	67,025,530	70,783,415	70,141,952
	Other Expenses	10,754,057	10,282,383	11,068,701	11,674,755	11,798,717	11,920,716
021	Day Care Center	574	0	0	0	0	0
026	Professional Services	0	0	128,917	136,912	622,612	105,448
027	Adult Programs	0	1,465,264	522,042	1,304,568	2,498,875	1,639,665
030	Case Management	0	278,300	0	0	0	0
	Equipment	291,777	220,834	211,636	220,800	387,365	387,365
	Grant Payments - Other Than Towns						
	Vocational Training Centers for Retarded Persons	0	25,400	25,400	0	0	0
	Community Sheltered Workshops	101,403	452,913	452,913	162,000	193,028	191,336
	Total - General Fund	69,701,361	78,095,977	73,678,354	80,524,565	86,284,012	84,386,482
	Federal Contributions						
	Social Service Block Grant	48,000	41,710	44,300	39,500	39,500	39,500
	Energy Conservation Institutional Buildings	0	76,257	0	0	0	0
	Education Handicapped Children State Schools	89,665	52,728	95,400	98,650	98,650	98,650
	Vocational Education-Basic Grants to States	49,537	17,500	24,400	24,400	24,400	24,400
	Regional Educational Programs Handicapped	21,557	48,710	30,000	30,000	30,000	30,000
	Total - Federal Contribution	208,759	236,905	194,100	192,550	192,550	192,550
	Additional Funds Available						
	Private Contributions	43,035	65,500	50,795	42,025	42,025	42,025
	Total Additional Funds Available	43,035	65,500	50,795	42,025	42,025	42,025
	Total - All Funds	69,953,155	78,398,382	73,923,249	80,759,140	86,518,587	84,621,057
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Daycare and Recreation Program for Retarded	20,820	22,069	22,069	23,040	23,040	23,040
604	Vocational Training Centers for Retarded Persons	61,137	164,805	164,805	83,325	83,250	83,250
605	Community Sheltered Workshops	3,853,328	5,695,696	6,086,251	6,156,000	6,100,145	6,047,291
606	Community Residence Program	10,155,324	19,964,974	18,950,936	23,006,000	32,754,065	27,938,865
	EQUIPMENT (Recap)						
	Equipment	565,343	651,124	812,657	702,675	880,444	694,675

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Agency Grand Total	**138,551,062**	**184,118,247**	**176,560,952**	**204,385,084**	**222,828,880**	**215,606,621**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**5,519**	**$ 178,091,485**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	(13)	$ 15,062,955	0	$ 0
Other Expenses	0	1,118,311	0	0
Equipment	0	29,607	0	0
Total - General Fund	(13)	$ 16,210,873	0	$ 0

Update/Inflationary Increases for Grants - (G) Funds, in the amount of $3,837,145, are recommended to reflect mandatory rate increases, annualization of partial year costs and an inflationary increase of approximately 4.3% as indicated below:

Grant Payments - Other Than Towns				
Daycare and Recreation Program for Retarded	0	$ 971	0	$ 0
Vocation Training Centers for Retarded Persons	0	3,445	0	0
Community Sheltered Workshops	0	531,638	0	0
Community Residence Program	0	3,301,091	0	0
Total - General Fund	0	$ 3,837,145	0	$ 0

Annualization Update, Special Programs - (G) Funds, in the amount of $2,685,779, are recommended for annualization and inflationary increases for special programs for the mentally retarded. - **(L)** Funds for the annualization of Adult Program placements are reduced to reflect more accurately the estimated number of placements in SFY 1985-86. This reduction reflects the prorated share of a total agency reduction in Adult Programs of $2.5 million.

While the Governor's Recommended Budget anticipated 1,175 placements in SFY 1985-86, later estimates by the Department reduced the anticipated placements to 750. Partial funding for annualization was therefore removed. [2]

Other Current Expenses				
Community Training Homes	0	$ 161,000	0	$ 0
Specialized Nurseries	0	57,200	0	0
Private Residential Schools	0	30,800	0	0
Professional Services	0	47,458	0	0
Adult Programs	0	1,129,709	0	(738,080)
Adult Programs	0	86,901	0	(56,015)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Adult Programs	0	260,702	0	(169,692)
Adult Programs	0	695,205	0	(454,710)
Adult Programs	0	347,602	0	(229,003)
Group Homes	0	(130,798)	0	0
Total - General Fund	0	$ 2,685,779	0	$ (1,647,500)

Expenditure Update-Adult Programs - (L) Funds are provided for annualization to ensure placement in adult day programs for an additional 125 class members targeted for community placement in SFY 1985-86. Based upon revised estimates for the Department, funding is provided for an estimated 1,109 placements in SFY 1985-86. [2]

Other Current Expenses				
Adult Programs	0	$ 0	0	$ 956,250

Reduction at Mansfield Training School - (G) A reduction of $391,000 is recommended to reflect a decrease of 85 positions at Mansfield Training School in SFY 1986-87. These reductions are scheduled to occur as the Department decreases its capacity at Mansfield Training School.

Personal Services	(85)	$ (391,000)	0	$ 0

Overtime Reduction at Mansfield - (L) Funds, in the amount of $1,450,000, are removed to reflect lower usage of overtime at Mansfield Training School.

The Department was recently authorized to hire 40 part-time staff in order to conform with an agreement (which included the Mansfield Class Panel of Monitors) that direct care overtime will be reduced to 3,000 - 3,600 hours per pay period by March 31, 1986. Presently, overtime is 8,000 hours per pay period. It is anticipated, that the reduced level of overtime will be maintained or further reduced in SFY 1986-87, thereby resulting in the projected savings.

Personal Services	0	$ 0	0	$ (1,450,000)

Mansfield Staff Relocation/Training Fund - (L) Funds for the Mansfield Staff Relocation/Training Fund will be provided through a separate 1985-86 appropriation in the amount of $250,000 to pay one-time relocation or separation subsidies, and/or for the retraining of Mansfield Training School (MTS) staff. These options will facilitate a gradual phase-down of MTS staffing patterns without job loss. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".

Expenditure Adjustment - Other Expenses - (L) Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
reduced to reflect the prorated share of a total agency reduction in this account of $1.0 million.				
Other Expenses	0	$ 0	0	$ (963,000)
Total - General Fund	0	$ 0	0	$ (963,000)

Annualization Adjustment Kimball House - (L) Funds are removed to reflect more accurately the annualization adjustment for Kimball House.

Personal Services	0	$ 0	0	$ (309,200)

Temporary Staff for Fire Safety - (L) Funds for temporary staff to meet the fire safety requirements at Southbury Training School will be provided through a separate SFY 1985-86 appropriation in the amount of $775,043. The Department will hire 173 temporary staff. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

These positions are required to ensure that there is sufficient staff to vacate buildings within three minutes. Presently 32 buildings are being renovated to meet fire safety code requirements. This work is estimated to be completed in 6 months.

New/Expanded Services from Budget Options - (G) Funds, in the amount of $20,459,388, are recommended to provide new/expanded services necessary to meet the State's commitment to the mentally retarded.

The options funded are as follows:

Option Number	Option	Positions	Recommended Amount
1	Protect Clients Health and Rights	0	$ 214,697
2	Case Management Services	22	414,474
3	Adult Day Programs		5,160,307
4	Southbury Training School	159	2,718,000
5	Community Residential Placements	99	10,713,000
6	Program Support Services	4	180,910
8	Adaptive Equipment	12	388,000
9	Long Term Care Facilities		670,000
	Total-General Fund	296	$20,459,388

For an analysis of specific services by Budget Option, refer to Table I.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Update Budget Option - Adult Programs - **(L)** Funds for adult day programs are reduced to reflect a more recent estimate of the number of placements which can be made in SFY 1986-87. This change and any other adjustments result in a total number of new placements funded through budget option #3 of 825. For further information refer to Table 1 and the writeup entitled "Enhancing Staff for Southbury" below, which includes an additional reduction of $256,417.

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
Other Current Expenses				
Professional Services	0	$ 786,591	0	$ 0
Adult Programs	0	703,828	0	(160,857)
Adult Programs	0	2,717,557	0	(622,597)
Adult Programs	0	1,629,231	0	(373,790)
Grant Payments - Other Than Towns				
Community Sheltered Workshops	0	109,692	0	0
Total - General Fund	0	$ 5,946,899	0	$ (1,157,244)

Update - (Budget Option) - Residential Placement - (L) Funds, in the amount of $1,168,800, are removed to reflect the cost adjustment resulting from greater emphasis on public and private supervised apartment programs. An additional $174,269 included for Equipment is also removed, and will be provided through a separate SFY 1985-86 appropriation in the amount of $174,269. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

A total of 200 supervised apartment beds are provided with 80 of these in the public sector and 120 being contracted for through private providers.

Positions are increased by 195 to reflect the operation of the program through the Other Current Expenses account, "Public Sector Supervised Apartments". (Refer to the table above for position count.) It should be noted that the 197 positions referenced in the Governor's Recommended column below plus the 99 positions included under the write-up entitled "Public/Private Group Home Pilot" below total the 296 positions referred to in the table above.

Personal Services	197	$ 2,672,027	0	$ 0
Other Expenses	0	283,193	0	0
Equipment	0	174,269	0	(174,269)
Other Current Expenses				
Community Training Homes	0	174,000	0	(85,400)
Public Sector Supervised Apartments	0	0	195	1,517,600
Private Sector Supervised Apartments	0	0	0	2,214,200
Grant Payments - Other Than Towns				
Community Residence Program	0	9,488,000	0	(4,815,200)
Total - General Fund	197	$ 12,791,489	195	$ (1,343,069)

Budget Option Expenditure Update - Medications - (L) Funds recommended for the review of medications and supplemental

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

services in long term care are reduced to reflect more accurately the estimated level of need in SFY 1986-87.

Other Current Expenses				
Long Term Care	0	$ 670,000	0	$ (170,000)

Enhancing Respite Care Program - (L) Funds, in the amount of $50,000, are provided to enhance the provision of respite care for clients living at home or in community training homes. This change and any other adjustments result in a total amount available in SFY 1986-87 of $413,200.

The Department should have regulations pertaining to respite care in place by September 1, 1986. These regulations are anticipated to prohibit the expenditure of respite care dollars to send clients in the public sector to day camps. These changes, along with the additional funds, are projected to greatly strengthen the respite care program for those living in the community. A plan and policy detailing the estimated number of days families are eligible to receive respite care shall be submitted to the Health and Hospitals Subcommittee of the Joint Standing Committee on Appropriations, along with the required regulations, by August 1, 1986. (For further information refer to the program entitled "Clients Living in Own or Family Homes")

Other Current Expenses				
Respite Care	0	$ 0	0	$ 50,000

Elimination of 8 Public Sector Group Homes - (L) Funds, in the amount of $2,400,000, are removed to reflect the cancellation of plans to open 8 of the 42 public sector group homes originally projected to be opened in SFY 1986-87.

Presently the State has 18 newly constructed or renovated group homes operational; 9 of these are in the process of being completed and 5 more are projected to be opened in SFY 1986-87. Another 2 are thought to be required in lieu of leases.

Personal Services	0	$ 0	(120)	$ (2,088,000)
Other Expenses	0	0	0	(304,000)
Equipment	0	0	0	(8,000)
Total - General Fund	0	$ 0	(120)	$ (2,400,000)

Expenditure Adjustment - Residential Schools - (L) Funds, in the amount of $250,000, are provided to reflect the anticipated level of need in SFY 1986-87. The appropriation for this account in SFY 1985-86 was $700,000. As of June 1,

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

1986 the Department estimates spending $800,000 for these services in SFY 1985-86.

Other Current Expenses				
Private Residential Schools	0	$ 0	0	$ 250,000

Temporary Support Services - (L) Funds, in the amount of $366,700, are provided in a new account to enhance the staffing levels for residential and community placements during crisis situations. This increase reflects the prorated share of a total addition of $400,000. Also, funds, in the amount of $799,305, are transferred from the Professional Services account to Temporary Support Services. This change and any other adjustments result in a total amount available for SFY 1986-87 of $1,199,305. For further information refer to the program entitled "Clients Living in Own or Family Homes."

Program support services help clients who live in community settings to develop appropriate adaptive behaviors during times of stress or crisis.

The CARC v. Thorne Consent Decree Implementation Plan requires that all class members receive those services necessary to identify and address their individual needs, including additional support as required. Program support services offer technical assistance and support to natural families, Community Training Home families and private providers to ensure that clients are maintained in the least restrictive environments, even during times of transition and stress.

These funds will be used for special training of community providers, for any needed supplemental direct care staff for the private sector, and for professional consultation when required.

Other Current Expenses				
Professional Services	0	$ 0	0	$ (77,735)
Professional Services	0	0	0	(8,759)
Professional Services	0	0	0	(16,057)
Professional Services	0	0	0	(158,025)
Professional Services	0	0	0	(104,377)
Professional Services	0	0	0	(434,352)
Temporary Support Services	0	0	0	33,350
Temporary Support Services	0	0	0	1,099,305
Temporary Support Services	0	0	0	33,350
Total - General Fund	0	$ 0	0	$ 366,700

Expenditure Update - Specialized Nurseries - (L) Funds, in the amount of $400,000, are removed to reflect a more recent estimate of need in SFY 1986-87. The appropriation for this account in SFY 1985-86 was $1,300,000. As of June 1, 1986 the Department estimates spending $1,200,000 for these services in SFY 1985-86.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
Specialized Nurseries	0	$ 0	0	$ (400,000)

Public/Private Group Home Pilot - (L) Funds, in the amount of $112,500, are designated for the development of a group home to be staffed by State personnel but operated by a community board of directors. Twelve positions remain authorized within the budget for the purposes of this program.

Personal Services	99	$ 922,500	(12)	$ (100,000)
Other Expenses	0	125,000	0	(12,000)
Other Current Expenses				
Public/Private Group Home Pilot	0	0	12	112,500
Equipment	0	3,500	0	(3,500)
Total - General Fund	99	$ 1,051,000	0	$ (3,000)

Designating Funds for Staff Training - (L) Funds, in the amount of $2,135,365, are designated for direct care staff training. Funds include release time for direct care staff, external training contracts and related training equipment.

This program will provide thorough training of new employees and supplemental training of existing employees who provide services to the mentally retarded. Training areas will include:

- Values based training
- Prevention of abuse
- Positive behavior management
- Supported employment
- Medical/Health
- Supervisory/Management

The training will enhance direct care services, help prevent abuse situations, and help increase employee effectiveness.

	Designated funds include:
Personal Services	$1,608,365
Other Expenses	487,000
Equipment	40,000
Total - General Fund	$2,135,365

Enhancing Staff for Southbury - (L) Funds are provided for additional staff for adult day programs, recreation, third shift coverage and administration at Southbury Training School (STS).

Existing first shift direct-care staff will provide care and treatment responsive to the individual needs of clients.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Staffing	Positions			
Expansion of Third Shift Positions	46			
Adult Day Programs and Recreation	66			
Administration	3			
Reduction in First-Shift Positions	(50)			
Net	65			
Personal Services	0	$ 0	65	$ 808,537
Other Expenses	0	0	0	581,350
Other Current Expenses				
Professional Services	0	0	0	(82,812)
Adult Programs	0	0	0	(256,417)
Total - General Fund	0	$ 0	65	$ 1,050,658

Inflationary Increase Adjustment - (L) Funds are reduced in the amount of $52,854. The transfer of funding for Community Action (CAP) agencies in the Department of Human Resources from the Social Services Block Grant to the General Fund allows the block grant to provide inflation on block grant allocations. For further information on the CAP transfer refer to footnote 1 under the Department of Human Resources, page 392.

Grant Payments - Other Than Towns				
Community Sheltered Workshops	0	$ 0	0	$ (1,321)
Community Sheltered Workshops	0	0	0	(2,748)
Community Sheltered Workshops	0	0	0	(4,228)
Community Sheltered Workshops	0	0	0	(16,913)
Community Sheltered Workshops	0	0	0	(25,952)
Community Sheltered Workshops	0	0	0	(1,692)
Total - General Fund	0	$ 0	0	$ (52,854)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**5,717**	**$ 220,893,670**	**140**	**$ (7,222,259)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act provides a total of $1,374,543 for new Equipment and one-time services necessary for the operation of the Department in SFY 1986-87. The $174,269 for Equipment reflects $9,269 as the prorated share of the $14,000 total included under Budget option #2, "Case Management" plus $165,000 for Budget option #8, Adaptive Equipment." The remaining $4,731 for Equipment for Budget option #2 is reflected under the program entitled "Clients Living in Own or Family Homes".

Under the Program entitled Clients Living in Supervised Settings, $949,312 was included as follows:

Equipment	$174,269
Temporary staff for fire safety	775,043
TOTAL	$949,312

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Community Residential Facility Revolving Loan Fund, (Sec. 24), SA 86-396	2,000,000	3,000,000	5,000,000
Fire, safety and environmental improvements including improvements in compliance with current codes, including intermediate care facility standards, of Southbury Training School and various department facilities, (Sec. 2g(1)), SA 86-54	3,500,000	3,500,000	7,000,000
Mansfield Training School, waste water treatment plant repairs and improvements, (Sec. 2g(2)), SA 86-54	154,000	0	154,000

AGENCY FIELDSITE DATA - GENERAL FUND

	POPULATION Total Beds/Average Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Agency	Actual '84-85'	Actual '85-86'*	Proj. '86-87'	Actual '84-85'	Actual '85-86'**	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
REGION 1									
On Campus	96/91	82/82	73/72	472	513	639	$11,652,899	$15,160,254	$23,078,315
DMR Group Home	94/81	101/90	107/102						
School District									
Community	122	148	141						
Resident	77	57	57						
REGION 2									
On Campus	96/92	96/91	96/92						
DMR Group Home	128/116	126/123	132/131	445	484	610	10,083,473	13,838,295	18,175,365
School District									
Community	168	187	200						
Resident	19	23	17						
REGION 3									
On Campus	56/53	56/53	56/54	290	318	444	6,295,307	9,165,945	14,964,129
DMR Group Home	50/24	38/37	50/47						
School District									
Community	89	93	110						
Resident	9	7	6						
REGION 4									
On Campus	123/119	147/147	147/147	358	389	515	8,377,054	10,907,040	15,728,932
DMR Group Home	37/28	44/41	66/60						
School District									
Community	39	58	73						
Resident	34	37	35						
REGION 5									
On Campus	110/105	110/109	101/99	397	414	540	11,125,380	12,780,495	17,426,513
DMR Group Home	53/45	53/52	53/52						
School District									
Community	111	123	115						
Resident	30	24	17						

REGION 6									
On Campus	272/226	189/189	143/140	470	496	622	13,066,495	15,263,058	18,535,145
DMR Group Home	44/40	49/48	57/56						
School District									
Community	116	112	104						
Resident	20	14	11						
TRAINING SCHOOLS									
Mansfield									
On Campus	831/690	620/618	379/379	1,468	1,452	986	34,036,191	35,773,462	28,399,872
School District									
Resident	16	9	6						
Southbury									
On Campus	1251/1148	1120/1116	985/980	1,569	1,662	1,885	35,562,983	39,404,565	46,767,471
School District									
Resident	34	24	20						
TOTALS									
On Campus	2841/2524	2421/2405	1980/1963	5,469	5,728	6,241	$130,199,782	$152,293,114	$183,075,742
DMR Group Home	406/334	411/391	465/448						
School District									
Community	645	721	743						
Resident	239	195	169						

*Actual figures as of May 1, 1986 for beds/population
**Position totals represent only full-time positions, not part-time, as of May 1, 1986

[1] The Department of Mental Retardation has five defined levels of care. These are (1) Level I, a supervised level of care, providing minimal protection and supervision, limited professional, consultative and support services concentrating on the use of community services, refinement of independent living skills and counseling for placement into employment. Residents have self-preservation skills and are capable of self-administering any medications they may require. (2) Level II, a semi-structured level of care providing supervision of basic living skills, professional consultative and support services as needed, training in the use of leisure time and development of social skills. Residents have self-preservation skills, and are capable of self-administering any medications they may require, and receive training to assure maintenance of these skills. (3) Level III, a structured level of care providing training in basic living skills, training in the use of leisure time and development of social skills, and professional consultative and support services as needed. Residents may not have acquired self-preservation skills or may not be capable of self-administering medications and therefore receive training in both. (4) Level IV, an intensive level of care providing training in basic self-care skills, behavioral intervention and modification of problem behaviors, and direct professional support services. Residents receive intensive training designed to develop self-preservation skills and have medications administered by appropriately trained personnel. (5) Level V, a highly intensive level of care providing total support for self-care, intensive behavioral intervention and modification, and direct professional support services. Residents require twenty-four hour supervision due to total lack of self preservation skills and may require up to twenty-four hour medical monitoring.

[2] The Governor's Recommended Budget contained $10,870,556 in funding for 1,175 adult programs at an average annual cost per client of $9,251.53. A subsequent reestimate of the annual cost per client by the Department reduced that projection to $8,500 annually. Therefore, the Governor's Recommended Budget would accommodate full-year funding of approximately 1,243 adult day placements.

The Department indicated that 750 adult day placements were anticipated in SFY 1985-86. Therefore, $2.5 million in annualization was removed to partially address the revised estimate of placements. After the reduction, full-year funding for 984 placements remained.

Subsequently, the Department requested additional funding through the Office of Policy and Management to ensure 125 additional placements for class members. An additional $956,250 was provided, bringing the estimated number of SFY 1985-86 annualized placements to 1,109.

Finally, it should be noted that as of June 1, 1986 the Department is reporting that contracts for 889 clients are in place.

DMR - MANAGEMENT SERVICES
4103

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	136	132	132	158	158
	Others Equated to Full-Time	1	1	0	2	2	2
	Other Funds						
	Permanent Full-Time	12	13	11	11	11	11
	OPERATING BUDGET						
001	Personal Services	2,763,908	5,331,191	2,936,638	3,936,790	4,453,646	4,453,646
002	Other Expenses	961,659	2,862,703	1,624,538	2,471,685	2,552,340	2,642,340
005	Equipment	42,360	208,362	46,829	193,665	204,165	193,665
	Other Current Expenses	0	0	0	290,500	0	450,000
	Vocational Training Centers for Retarded Persons	0	0	0	0	0	75,000
	Agency Total - General Fund	**3,767,927**	**8,402,256**	**4,608,005**	**6,892,640**	**7,210,151**	**7,814,651**
	Additional Funds Available						
	Federal Contributions	306,035	284,906	308,094	282,750	282,750	282,750
	Private Contributions	259	0	0	270	270	270
	Agency Grand Total	**4,074,221**	**8,687,162**	**4,916,099**	**7,175,660**	**7,493,171**	**8,097,671**
	BUDGET BY PROGRAM						
	Management Services	99/12	136/13	132/11	132/11	158/11	158/11
	Personal Services	2,763,908	5,331,191	2,936,638	3,936,790	4,453,646	4,453,646
	Other Expenses	961,659	2,862,703	1,624,538	2,471,685	2,552,340	2,642,340
030	Case Management	0	0	0	290,500	0	0
033	Private Sector Supervised Apartments	0	0	0	0	0	250,000
034	Urgent Community Placements	0	0	0	0	0	200,000
	Grant Payments - Other Than Towns						
	Vocational Training Centers for Retarded Persons	0	0	0	0	0	75,000
	Equipment	42,360	208,362	46,829	193,665	204,165	193,665
	Total - General Fund	3,767,927	8,402,256	4,608,005	6,892,640	7,210,151	7,814,651
	Federal Contributions						
	Development Disabilities-Basic Support	182,994	175,706	192,814	183,750	183,750	183,750
	Social Service Block Grant	81,600	81,600	81,600	75,000	75,000	75,000
	Maternal and Child Health Services Block Grant	24,342	0	11,780	0	0	0
	Education Handicapped Children State Schools	0	6,500	0	0	0	0
	Vocational Education-Basic Grants to States	0	7,600	0	0	0	0
	Improvement School Programs-State Block Grant	4,877	3,500	4,900	5,000	5,000	5,000
	Handicapped-Special Studies	12,222	10,000	17,000	19,000	19,000	19,000
	Total - Federal Contribution	306,035	284,906	308,094	282,750	282,750	282,750
	Additional Funds Available						
	Private Contributions	259	0	0	270	270	270
	Total Additional Funds Available	259	0	0	270	270	270
	Total - All Funds	4,074,221	8,687,162	4,916,099	7,175,660	7,493,171	8,097,671
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Vocational Training Centers for Retarded Persons	0	0	0	0	0	75,000
	EQUIPMENT (Recap)						
	Equipment	42,360	208,362	46,829	193,665	204,165	193,665

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Agency Grand Total	**4,074,221**	**8,687,162**	**4,916,099**	**7,175,660**	**7,493,171**	**8,097,671**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**132**	**$ 6,407,883**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 412,118	0	$ 0
Other Expenses	0	169,785	0	0
Equipment	0	7,665	0	0
Total - General Fund	0	$ 589,568	0	$ 0
Other Current Expenses				
Case Management	0	$ (278,300)	0	$ 0

Expenditure Update Special Programs - (G) A reduction in funding, in the amount of $278,300, is recommended for case management services. These funds were originally included as an Other Current Expense to allow for the purchase of case management services. Subsequently, the Department has decided to provide these services internally.

New/Expanded Services from Budget Options - (G) Funds, in the amount of $491,000, are recommended to provide new/expanded services necessary to meet the State's commitment to the mentally retarded. - **(L)** Funds for Equipment will be provided through a separate SFY 1985-86 appropriation in the amount of $10,500. This will bring the available funds to a total of $491,000. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

The requested option funding is as follows:

Option Number	Title	Positions	Recommended Amount
7	Management Services	26	$491,000
	Total-General Fund	26	$491,000

For an analysis of specific services by Budget Option, refer to Table I.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	26	$ 443,000	0	$ 0
Other Expenses	0	37,500	0	0
Equipment	0	10,500	0	(10,500)
Total – General Fund	26	$ 491,000	0	$ (10,500)

Other Legislative Initiatives –

Study on Effects of Deinstitutionalization – (L) Funds for consultant services to perform a study of the long term effects of deinstitutionalization on State staffing patterns will be provided through a separate SFY 1985-86 appropriation in the amount of $50,000. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

The Department of Mental Retardation, in conjunction with the Departments of Mental Health, Correction, Children and Youth Services, the Office of Policy and Management and the Connecticut Alcohol and Drug Abuse Commission, along with community and union representatives, will undertake an analysis of the various deinstitutionalization efforts in the State to determine long range staffing patterns at State institutions and in the private sector. The Office of Fiscal Analysis will attend as an ex-offico member. The task force shall report to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis by January 1, 1987.

Training on Regional Structure – (L) Funds for consultant services to train both public and private sector staff in each of the regions on the new regional system and skills for contract negotiations will be provided through a separate SFY 1985-86 appropriation in the amount of $60,000. These skills will be essential to the success of the new regional approach toward program development. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

Coordination of Supported Work Program – (L) Funds, in the amount of $90,000, are provided as the Department's share of funding required for the support of the Corporation of Supported Employment. The total state match for this contract would be $180,000, with another $90,000 provided through the Department of Mental Health (DMH). The annual budget is projected at $221,000 with the balance provided through the private sector.

The corporation will offer technical assistance to providers coordinating program development as well as assistance to DMR and DMH on issues pertaining to Supported Work Employment.

Other Expenses	0	$ 0	0	$ 90,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Rates/Equity Study – (L) Funds for the Rates/Equity Study will be provided through a separate SFY 1985-86 appropriation in the amount of $50,000. These funds will be used to hire a consultant to perform a study of private and public services for the mentally retarded and the salary levels and rate structures for these services. The purpose of the study is to determine the adequacy of payments. Refer to the section entitled "1985-86 Appropriations for Use Through 1986-87".

The consultant is to be contracted by the Department of Mental Retardation (DMR). The consultant shall perform a study encompassing a review of all DMR contracted private sector services and of comparable State, community, and institutional salaries. The consultant shall determine the existing reimbursement system allowance for the adequate payment of existing and new programs. The consultant shall provide recommendations for system improvements including possible adjustments to rate structures. The consultant shall identify recommendations that may be applicable to the broader private sector community provider system for the Mentally Retarded and corresponding State agencies. It is anticipated that the Department of Income Maintenance and Office of Policy and Management will participate in this review. The Office of Fiscal Analysis would attend meetings as an ex-officio member. The study shall be presented to the General Assembly for review by January 1, 1987.

Salary Adjustment for Private Sector – (L) Funds are provided to address salaries for private sector employees. Although these funds were included with the appropriation for Private Sector Supervised Apartments, it is anticipated that final recommendations concerning any actual fundng adjustment will emanate from the Rate/Equity Study referenced above.

These funds will provide funding for an adjustment to ensure that private agencies can afford to recruit and retain direct care staff to serve DMR clients. Funds, in the amount of $250,000, are provided for the partial year costs anticipated to result from the review of private sector services. It is anticipated that the dollars provided in this account will become a part of the new rate structure which will be in place for all DMR providers by January 1, 1987.

Other Current Expenses Private Sector Supervised Apartments	0	$ 0	0	$ 250,000

Funds for Urgent Community Placements – (L) Funds, in the amount of $200,000, are provided for the placement of individuals from the community who require immediate placement in residential programs operated or funded by the Department of Mental Retardation. These funds would be used

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

until regular funding through the formal funding process can be established.

Priority for placement will be given to the following:

Families where the caretaker is approaching retirement age
Families where one parent is seriously ill or deceased
Single parent families
Low income families
Families where more than one child is disabled
Families where one parent has a physical or emotional illness
Families where the retarded person is experiencing severe, increasingly complex behavioral problems

The Department shall work with community members and providers to have regulations pertaining to the use of these funds drafted by September 1, 1986.

Other Current Expenses Urgent Community Placements	0	$ 0	0	$ 200,000

Seed Monies for Innovative Programs - (L) Funds are provided to foster new and innovative programs under the Supported Work Program.

The purpose of supported employment is to provide immediate opportunities for work and community participation while assuring the support needed by the individual to participate and succeed in these opportunities. Presently these programs consist of:

Enclaves - a group of eight or fewer who work among non-handicapped workers in a business or industry.

Mobile Work Crew - a crew of approximately five who, along with a supervisor, spend the workday performing services in a number of community settings.

Small Enterprise Model - small public service corporations such as retail and food service establishments which employ a limited number of clients

Supported Competitive Employment - placement and support of persons in individual jobs in a local community

The seed monies will be used to ensure that the above programs do not become institutionalized and that Community Sheltered Workshop programs continue to develop through the use of new innovative programs.

Grant Payments - Other Than Towns Vocational Training Centers for Retarded Persons	0	$ 0	0	$ 75,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Recommended Budget/Total Legislative Revisions	158	$ 7,210,151	0	$ 604,500

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act provides a total of $1,374,543 for new equipment and one-time services necessary for the operation of the Department in SFY 1986–87. Under the program entitled Management Services, $470,000 was included as follows:

Equipment	$ 10,500
Mansfield Staff Relocation/Training Fund	250,000
Study of Effects of Deinstitutionalization	50,000
Training of Regional Structure	60,000
Rate/Equity Study	50,000
TOTAL	$420,000

DEPARTMENT OF MENTAL HEALTH
4400

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	4,295	4,335	4,337	4,373	4,392	4,260
	Others Equated to Full Time	171	161	161	174	174	174
	Other Funds						
	Permanent Full Time	40	37	41	40	40	40
	Others Equated to Full Time	2	3	3	2	2	2
	OPERATING BUDGET						
001	Personal Services	103,665,465	112,816,000	113,280,497	121,242,006	122,287,000	118,089,633
002	Other Expenses	31,558,588	34,965,400	33,895,120	36,659,415	36,140,261	34,137,795
005	Equipment	476,085	379,000	979,000	395,560	401,500	327,534
	Other Current Expenses	3,378,071	7,121,200	6,272,600	9,681,764	7,557,750	4,158,305
	Grant Payments - Other Than Towns	9,385,959	12,978,728	12,978,728	17,369,437	21,793,400	21,624,755
	Agency Total - General Fund	**148,464,168**	**168,260,328**	**167,405,945**	**185,348,182**	**188,179,911**	**178,338,022**
	Additional Funds Available						
	Federal Contributions	4,192,562	4,010,337	4,014,888	3,253,562	3,253,562	3,253,562
	Special Funds, Non-Appropriated	174,298	188,424	185,559	196,826	196,826	196,826
	Private Contributions	34,733	2,755	36,362	42,735	42,735	42,735
	Agency Grand Total	**152,865,761**	**172,461,844**	**171,642,754**	**188,841,305**	**191,673,034**	**181,831,145**
	BUDGET BY PROGRAM						
	DMH - Inpatient Services						
	General Fund	**108,431,454**	**118,239,050**	**117,951,811**	**125,388,225**	**124,037,851**	**117,537,285**
	Federal Contributions	344,152	373,796	352,110	377,814	377,814	377,814
	Private Contributions	1,733	2,755	17,726	16,000	16,000	16,000
	Total - All Funds	108,777,339	118,615,601	118,321,647	125,782,039	124,431,665	117,931,099
	DMH - Community Psychiatric Services						
	General Fund	**12,170,515**	**13,484,743**	**15,158,969**	**17,052,722**	**17,564,245**	**17,794,120**
	Federal Contributions	1,992,745	1,910,738	1,683,949	1,726,336	1,726,336	1,726,336
	Total - All Funds	14,163,260	15,395,481	16,842,918	18,779,058	19,290,581	19,520,456
	DMH - Community Support Services						
	General Fund	**6,619,696**	**10,690,950**	**9,747,917**	**14,549,848**	**18,168,290**	**17,648,290**
	Federal Contributions	1,467,585	1,281,953	1,338,264	922,876	922,876	922,876
	Total - All Funds	8,087,281	11,972,903	11,086,181	15,472,724	19,091,166	18,571,166
	DMH - Special Programs						
	General Fund	**16,651,756**	**21,131,510**	**18,965,261**	**22,623,020**	**22,660,815**	**19,638,950**
	Federal Contributions	203,202	162,240	199,102	203,202	203,202	203,202
	Special Funds, Non-Appropriated	174,298	188,424	185,559	196,826	196,826	196,826
	Private Contributions	1,755	0	0	1,735	1,735	1,735
	Total - All Funds	17,031,011	21,482,174	19,349,922	23,024,783	23,062,578	20,040,713
	DMH - Management Services						
	General Fund	**4,590,747**	**5,878,075**	**5,581,987**	**6,863,517**	**6,912,710**	**6,883,377**
	Federal Contributions	184,878	281,610	441,463	23,334	23,334	23,334
	Private Contributions	31,245	0	18,636	25,000	25,000	25,000
	Total - All Funds	4,806,870	6,159,685	6,042,086	6,911,851	6,961,044	6,931,711
	Less: Turnover - Personal Services	0	-1,164,000	0	-1,129,150	-1,164,000	-1,164,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	8,272,065	11,277,978	11,277,978	14,503,987	17,944,600	18,275,955

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
607	Community Sheltered Workshops	1,113,894	1,700,750	1,700,750	2,865,450	3,848,800	3,348,800
	EQUIPMENT (Recap)						
	Equipment	476,085	379,000	979,000	395,560	401,500	327,534
	Agency Grand Total	**152,865,761**	**172,461,844**	**171,642,754**	**188,841,305**	**191,673,034**	**181,831,145**

DMH - INPATIENT SERVICES
4401

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,615	3,656	3,658	3,619	3,619	3,487
	Others Equated to Full-Time	159	130	130	162	162	162
	Other Funds						
	Permanent Full-Time	11	12	16	11	11	11
	OPERATING BUDGET						
001	Personal Services	86,698,902	94,076,865	93,736,934	100,564,676	100,441,765	96,343,565
002	Other Expenses	21,448,908	23,603,185	22,808,326	24,197,068	22,969,606	20,913,306
005	Equipment	283,644	284,000	806,551	339,381	339,380	265,414
	Transportation to General Hospitals for Substance Abuse Services	0	275,000	600,000	287,100	287,100	0
	Grants for Psychiatric and Mental Health Services	0	0	0	0	0	15,000
	Agency Total – General Fund	**108,431,454**	**118,239,050**	**117,951,811**	**125,388,225**	**124,037,851**	**117,537,285**
	Additional Funds Available						
	Federal Contributions	344,152	373,796	352,110	377,814	377,814	377,814
	Private Contributions	1,733	2,755	17,726	16,000	16,000	16,000
	Agency Grand Total	**108,777,339**	**118,615,601**	**118,321,647**	**125,782,039**	**124,431,665**	**117,931,099**
	BUDGET BY PROGRAM						
	Inpatient Services	3615/11	3656/12	3658/16	3619/11	3619/11	3487/11
	Personal Services	86,698,902	94,076,865	93,736,934	100,564,676	100,441,765	96,343,565
	Other Expenses	21,448,908	23,603,185	22,808,326	24,197,068	22,969,606	20,913,306
022	Transportation to General Hospitals for Substance Abuse Services	0	275,000	600,000	287,100	287,100	0
	Equipment	283,644	284,000	806,551	339,381	339,380	265,414
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	0	0	0	0	15,000
	Total – General Fund	108,431,454	118,239,050	117,951,811	125,388,225	124,037,851	117,537,285
	Federal Contributions						
	Drug Abuse Community Service Program	324,304	0	0	0	0	0
	Developmental Disabilities-Basic Support	19,848	0	0	0	0	0
	Alcohol and Drug Abuse and Mental Health Service Block Grant	0	373,796	352,110	377,814	377,814	377,814
	Total – Federal Contribution	344,152	373,796	352,110	377,814	377,814	377,814
	Additional Funds Available						
	Private Contributions	1,733	2,755	17,726	16,000	16,000	16,000
	Total Additional Funds Available	1,733	2,755	17,726	16,000	16,000	16,000
	Total – All Funds	108,777,339	118,615,601	118,321,647	125,782,039	124,431,665	117,931,099
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	0	0	0	0	0	15,000
	EQUIPMENT (Recap)						
	Equipment	283,644	284,000	806,551	339,381	339,380	265,414
	Agency Grand Total	**108,777,339**	**118,615,601**	**118,321,647**	**125,782,039**	**124,431,665**	**117,931,099**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**3,619**	**$ 117,634,910**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 6,539,668	0	$ 0
Other Expenses	0	498,093	0	0
Equipment	0	17,019	0	0
Other Current Expenses	0	12,100	0	0
Total - General Fund	0	$ 7,066,880	0	$ 0

Reclassifications to Dispense Medication - (G) Partial year funding (approximately eight months) is recommended for the reclassification of 38 staff positions to dispense medications. This reclassification will enable Connecticut Valley Hospital, Fairfield Hills Hospital, and Whiting Forensic Institute to meet accreditation requirements of the Joint Commission on the Accreditation of Hospitals (JCAH). The new JCAH standards permit only licensed personnel to dispense medications. Mental Health Workers will be reclassified as Staff Nurses. This will result in an additional annual salary requirement of $187,200. The position reclassifications are allocated as indicated below:

	Number of Positions	Funds Appropriated in SFY 1986-87	SFY 1986-87 Funds as Annualized
Connecticut Valley Hosp.	18	$ 57,789	$ 88,625
Fairfield Hills Hosp.	18	57,789	88,625
Whiting Forensic Institute	2	6,422	9,850
TOTAL	38	$122,000	$187,100

Personal Services	0	$ 122,000	0	$ 0

Training to Prevent Assaultive Behavior - (G) Funds are recommended to expand the Department's training program for the prevention and management of assaultive behavior. - **(L)** Funds, in the amount of $30,000, are allocated for the training of public and private community-based employees who treat more severely disturbed clients. Of this sum, $15,000 is transferred from Personal Services (overtime) to the grant account. In addition, $15,000 of the sum already included in Other Expenses for training is now designated for training community providers in the prevention and management of assaultive behavior. This results in the total additional appropriation for training of $30,000.

The program currently provides training to direct care staff at Connecticut Valley Hospital, Fairfield Hills Hospital, and Norwich Hospital to help prevent direct care staff injuries and lessen the frequency and severity of assaultive situations. Comprehensive training is provided to nurses and new staff.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 58,000	0	$ (15,000)
Other Expenses	0	64,000	0	0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	0	0	15,000
Total - General Fund	0	$ 122,000	0	$ 0

Transfer of Substance Abuse Services - (L) Funds are reduced to reflect the transfer of Blue Hills Hospital alcohol, drug abuse programs ($5,064,380) and ambulance service ($1,377,400) from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC) effective July 1, 1986.

This is the first phase in the transfer of services required by PA 85-579 "An Act Implementing Recommendations of the Legislative Program Review and Investigations Committee Concerning the Connecticut Alcohol and Drug Abuse Commission and Certain Related Laws." In SFY 1985-86 the Legislature created the Task Force on PA 85-579 to develop a three year transition plan for the transfer of responsibility for substance abuse treatment programs currently operated by the DMH to the CADAC. It is anticipated that all remaining services will be transferred to the CADAC effective July 1, 1987. For further information, refer to the "Other Significant Legislation" section.

Personal Services	0	$ 0	(132)	$ (4,083,200)
Other Expenses	0	0	0	(2,056,300)
Equipment	0	0	0	(15,180)
Other Current Expenses				
Transportation to General Hospitals for Substance Abuse Services	0	0	0	(287,100)
Total - General Fund	0	$ 0	(132)	$ (6,441,780)

Reduced Funds for Energy - (G) A reduction in funding is recommended to reflect a reassessment of the inflation rate for fuel and energy needs.

Other Expenses	0	$ (907,939)	0	$ 0

Equipment Adjustment - (L) Funds are removed for new equipment and will be provided through a separate 1985-86 appropriation in the amount of $58,786.

Equipment	0	$ 0	0	$ (58,786)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	Governor's Recommended Budget/Total Legislative Revisions	3,619	$ 124,037,851	(132)	$ (6,500,566)

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $58,786 from the 1985-86 General Fund to the Purchasing Revolving Fund, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for new equipment.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-371 , **"An Act Concerning Implementation of the Report of the Task Force on the Substance Abuse Treatment Service System"** - This bill begins the process of shifting responsibility for the State's substance abuse treatment programs from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC) pursuant to Public Act 85-579. That law created a task force charged with developing a three-year transition plan for shifting the State's substance abuse programs. This implements the task force's plan by:

1. transferring repsonsibility over substance abuse from the DMH to the CADAC;
2. making technical changes in current commitment procedures, both voluntary and involuntary, for alcoholic and drug dependent persons to reflect commitment to the CADAC executive director rather than the mental health commissioner;
3. specifying that the CADAC's comprehensive plan for alcohol and drug abuse prevention must take a regional approach, and allowing the commission to establish treatment programs in accord with the plan;
4. requiring the CADAC's annual alcohol and drug plan include a comprehensive regional care system;
5. authorizing the CADAC to adopt and enforce regulations to administer programs under its control;
6. requiring the DMH and the CADAC to enter into a master agreement governing the transfer of control and responsibility;
7. requiring the DMH and the CADAC to enter into separate agreements concerning the transfer of each alcohol and drug abuse facility operated by mental health;
8. transferring Blue Hills Hospital from the DMH to the CADAC on July 1, 1986, and specifying that all funds appropriated to the DMH in FY 1986-87 for Blue Hills Hospital are transferred to the CADAC as of that date;
9. setting June 30, 1989 as the date for the complete transfer of responsibility for treatment services from the DMH to the CADAC, while allowing mental health to continue to operate treatment facilities during the transition;
10. continuing to allow the DMH to operate or fund any treatment facility through a contract with the CADAC;
11. requiring the DMH and the CADAC to coordinate their activities with regard to the transition;
12. continuing the task force until June 30, 1989 and requiring it to make recommendations addressing specific topics;
13. requiring the CADAC to convene a statutory review committee beginning July 1, 1986 to review and coordinate all statutes dealing with commitment of drug and alcohol dependent persons; and
14. specifying that all funds appropriated to the DMH in FY 1986-87 for reimbursement for the transportation of alcoholics to state facilities are transferred to the CADAC as of July 1, 1986.

Also in accordance with the transfer, the bill also eliminates the DMH's certification of hospitals for treatment of drug-dependent persons.

The bill also gives the superintendent of Blue Hills Hospital authority over parking and other traffic-related matters at the hospital.

The Act transfers funds from the DMH to the CADAC for Blue Hills Hospital of $5,064,380 and ambulance transportation funds of $1,377,400. In addition, it appropriates supplemental funds for the CADAC.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements in compliance with current codes, site improvements repair and replacement of roofs, other exterior building renovations and demolitions-various projects (Sec. 2h(1)) SA 86-54	$2,500,000	$25,500,000	$28,000,000
Connecticut Valley Hospital, addition of water supply connector main including repair or replacement of existing water main valves, (Sec. 2h(2A)), SA 86-54	300,000	0	300,000
Connecticut Valley Hospital, installation of air conditioning at Woodward Hall, (Sec. 2h(2B)), SA 86-54	290,000	0	290,000
Fairfield Hills Hospital, replace existing heating supply system at Watertown Hall, (Sec. 2h(3A)), SA 86-54	200,000	0	200,000
Fairfield Hills Hospital, improve ventilation system at Kent House, (Sec. 2h(3B)), SA 86-54	195,000	0	195,000
Norwich Hospital, major overhaul to Boiler #2 at Power House, (Sec. 2h(4)), SA 86-54	180,000	0	180,000
Cedarcrest Regional Hospital Hospital I, planning for renovation of existing office space, (Sec. 2h(5)), SA 86-54	200,000	0	200,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
Hospitals:									
Conn. Valley									
Inpatient	658/618	658/636	658/640	1047	1044	1044	$30.255,354	$32,782,154	$36,366,360
Outpatient *	25	25	25						
Norwich									
Inpatient	649/627	649/611	649/625	1048	1048	1049	29,736,557	32,353,675	34,091,470
Fairfield Hills									
Inpatient	738/699	738/713	738/715	1036	1051	1050	31,525,034	34,063,064	35,666,140
Cedarcrest									
Inpatient	130/106	130/91	104/110	259	282	283	8,537,639	9,830,203	11,039,094
Blue Hills									
Inpatient	73/59	73/59	0	131	132	0	4,202,030	4,799,503	0
Residential Program	30/25	30/26	0						
Outpatient	14	14	0						
Mental Health Centers:									
Connecticut									
Inpatient	45/42	48/44	48/45	252	264	264	12,347,705	13,621,819	14,421,992
Day Treatment	25	26	26						
Outpatient	270	275	275						

Bridgeport									
Inpatient	66/57	64/54	64/55	225	258	256	6,935,230	7,814,484	8,487,878
Day Treatment	24	26	28						
Outpatient	190	194	198						
Other Facilities:									
Dubois Day Center									
Day Treatment	40	42	44	12	15	15	514,508	601,706	607,522
Outpatient	15	16	18						
Whiting Forensic Institute									
Inpatient	86/69	86/66	86/70	184	184	184	6,271,193	6,808,453	7,480,000
Totals:									
Inpatient	2445/2227	2441/2274	2342/2260						
Day Treatment	89	94	98						
Residential Program	30/25	30/26	0						
Outpatient	475	485	491						
Positions and Budget				4194	4278	4145	$130,325,250	$142,675,061	$148,160,476

* Outpatient data represents the average number of individuals served on an outpatient basis per day.

DMH - COMMUNITY PSYCHIATRIC SERVICES
4402

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	146	134	149	188	188	188
	Others Equated to Full-Time	3	11	11	3	3	3
	Other Funds						
	Permanent Full-Time	7	6	3	7	7	7
	Others Equated to Full-Time	0	1	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	3,899,050	3,955,900	4,481,820	5,025,687	6,001,640	6,001,640
002	Other Expenses	3,715,504	4,079,065	4,152,209	4,356,563	4,998,765	4,998,765
005	Equipment	10,587	10,430	17,508	9,536	9,560	9,560
	Emergency Crisis Intervention Centers	0	0	1,000,000	2,124,000	0	0
	Grants for Psychiatric and Mental Health Services	4,545,374	5,439,348	5,507,432	5,536,936	6,554,280	6,784,155
	Agency Total - General Fund	**12,170,515**	**13,484,743**	**15,158,969**	**17,052,722**	**17,564,245**	**17,794,120**
	Additional Funds Available						
	Federal Contributions	1,992,745	1,910,738	1,683,949	1,726,336	1,726,336	1,726,336
	Agency Grand Total	**14,163,260**	**15,395,481**	**16,842,918**	**18,779,058**	**19,290,581**	**19,520,456**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Service	12/6	11/5	12/3	51/6	51/6	51/6
	Personal Services	307,828	465,400	290,388	408,163	1,384,160	1,384,160
	Other Expenses	52,215	61,665	53,503	56,821	699,020	699,020
023	Emergency Crisis Intervention Centers	0	0	1,000,000	2,124,000	0	0
	Equipment	595	500	694	620	620	620
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	440,960	835,206	889,540	593,282	1,578,680	1,578,680
	Total - General Fund	801,598	1,362,771	2,234,125	3,182,886	3,662,480	3,662,480
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	745,133	750,527	595,842	647,975	647,975	647,975
	Total - Federal Contribution	745,133	750,527	595,842	647,975	647,975	647,975
	Total - All Funds	1,546,731	2,113,298	2,829,967	3,830,861	4,310,455	4,310,455
	Outpatient Clinical Services	111/0	105/1	114/0	114/0	114/0	114/0
	Personal Services	2,951,908	2,890,300	3,320,996	3,828,130	3,828,130	3,828,130
	Other Expenses	3,115,677	3,333,600	3,204,751	3,626,795	3,626,795	3,626,795
	Equipment	6,621	7,300	13,074	5,515	5,540	5,540
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	3,920,772	4,426,939	4,418,642	4,732,050	4,764,000	4,993,875
	Total - General Fund	9,994,978	10,658,139	10,957,463	12,192,490	12,224,465	12,454,340
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	1,150,411	1,084,372	997,497	1,009,769	1,009,769	1,009,769
	Total - Federal Contribution	1,150,411	1,084,372	997,497	1,009,769	1,009,769	1,009,769
	Total - All Funds	11,145,389	11,742,511	11,954,960	13,202,259	13,234,234	13,464,109
	Partial Hospitalization Services	23/1	18/0	23/0	23/1	23/1	23/1
	Personal Services	639,314	600,200	870,436	789,394	789,350	789,350
	Other Expenses	547,612	683,800	893,955	672,947	672,950	672,950
	Equipment	3,371	2,630	3,740	3,401	3,400	3,400
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	183,642	177,203	199,250	211,604	211,600	211,600
	Total - General Fund	1,373,939	1,463,833	1,967,381	1,677,346	1,677,300	1,677,300
	Federal Contributions						

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	Alcohol and Drug Abuse and Mental Health Service Block Grant	97,201	75,839	90,610	68,592	68,592	68,592
	Total – Federal Contribution	97,201	75,839	90,610	68,592	68,592	68,592
	Total – All Funds	1,471,140	1,539,672	2,057,991	1,745,938	1,745,892	1,745,892
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	4,545,374	5,439,348	5,507,432	5,536,936	6,554,280	6,784,155
	EQUIPMENT (Recap)						
	Equipment	10,587	10,430	17,508	9,536	9,560	9,560
	Agency Grand Total	**14,163,260**	**15,395,481**	**16,842,918**	**18,779,058**	**19,290,581**	**19,520,456**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**150**	**$ 15,028,587**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 689,751	0	$ 0
Other Expenses	0	127,775	0	0
Equipment	0	(1,501)	0	0
Grant Payments – Other Than Towns	0	22,033	0	0
Total – General Fund	0	$ 838,058	0	$ 0

Inflation on Federal Funds – (G) Funds are recommended to provide inflationary increases for programs presently receiving awards through the Alcohol and Drug Abuse and Mental Health Services (ADM) Block Grant. – **(L)** Additional funds are provided to more accurately reflect the funding necessary to maintain existing programs at their SFY 1985–86 service levels.

This change results in a total amount available for SFY 1986–87 of $6,784,155; the estimated expenditures for SFY 1985–86 is $5,507,432.

Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 94,000	0	$ 229,875

Annualization and Transfer of Crisis Centers – (G) Funds are recommended for the annualization and transfer of five emergency crisis intervention centers. These centers are anticipated to open in SFY 1985–86.

The Department will operate centers at Hartford, Bridgeport and New Haven. For this purpose, funds will be transferred from Other Current Expenses to Personal Services to support 38 full–time positions.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Private community providers will operate the Danbury Center ($434,000) and the Community Mental Health Center at Uncas-on-the-Thames ($551,400).				
These programs are designed to be a community based alternative to general hospital emergency rooms for patients who are experiencing traumatic, short-term psychiatric crisis. These patients are not in need of placement in intensive and long-term state hospital settings.				
Personal Services	38	$ 976,000	0	$ 0
Other Expenses	0	642,200	0	0
Other Current Expenses	0	(1,000,000)	0	0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	985,400	0	0
Total - General Fund	38	$ 1,603,600	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**188**	**$ 17,564,245**	**0**	**$ 229,875**

DMH - COMMUNITY SUPPORT SERVICES
4403

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	66	88	83	89	105	105
	Other Funds						
	Permanent Full-Time	6	5	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	1,227,635	2,268,400	1,615,679	2,046,802	2,219,700	2,133,200
002	Other Expenses	547,967	880,300	656,992	673,362	712,290	782,790
005	Equipment	3,509	2,870	3,950	2,917	2,880	2,880
	Grant Payments - Other Than Towns	4,840,585	7,539,380	7,471,296	11,826,767	15,233,420	14,729,420
	Agency Total - General Fund	**6,619,696**	**10,690,950**	**9,747,917**	**14,549,848**	**18,168,290**	**17,648,290**
	Additional Funds Available						
	Federal Contributions	1,467,585	1,281,953	1,338,264	922,876	922,876	922,876
	Agency Grand Total	**8,087,281**	**11,972,903**	**11,086,181**	**15,472,724**	**19,091,166**	**18,571,166**
	BUDGET BY PROGRAM						
	Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	1,967,283	3,463,650	3,225,732	5,505,232	7,292,620	7,400,620
	Total - General Fund	1,967,283	3,463,650	3,225,732	5,505,232	7,292,620	7,400,620
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	551,414	492,376	342,943	259,608	259,608	259,608
	Total - Federal Contribution	551,414	492,376	342,943	259,608	259,608	259,608
	Total - All Funds	2,518,697	3,956,026	3,568,675	5,764,840	7,552,228	7,660,228
	Vocational Services	7/0	10/0	8/0	9/0	9/0	9/0
	Personal Services	158,848	339,000	176,392	251,419	251,400	251,400
	Other Expenses	46,420	60,900	80,219	52,899	52,900	142,900
	Equipment	655	270	765	683	680	680
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	240,888	406,510	411,008	448,741	448,000	448,000
	Community Sheltered Workshops	1,113,894	1,700,750	1,700,750	2,865,450	3,848,800	3,348,800
	Total - General Fund	1,560,705	2,507,430	2,369,134	3,619,192	4,601,780	4,191,780
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	222,427	116,961	147,323	113,851	113,851	113,851
	Total - Federal Contribution	222,427	116,961	147,323	113,851	113,851	113,851
	Total - All Funds	1,783,132	2,624,391	2,516,457	3,733,043	4,715,631	4,305,631
	Social Rehabilitation	16/1	14/0	13/0	16/1	16/1	16/1
	Personal Services	371,404	372,800	429,713	587,666	587,600	587,600
	Other Expenses	97,264	90,600	245,543	111,577	111,540	111,540
	Equipment	1,392	1,300	1,626	1,455	1,450	1,450
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	677,172	788,040	993,794	1,635,713	2,005,400	1,805,400
	Total - General Fund	1,147,232	1,252,740	1,670,676	2,336,411	2,705,990	2,505,990
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	104,377	41,022	88,758	78,070	78,070	78,070
	Total - Federal Contribution	104,377	41,022	88,758	78,070	78,070	78,070
	Total - All Funds	1,251,609	1,293,762	1,759,434	2,414,481	2,784,060	2,584,060
	Case Management	31/5	52/5	50/0	52/5	68/5	68/5
	Personal Services	476,619	1,251,800	770,590	945,802	1,118,800	1,032,300
	Other Expenses	160,910	193,200	200,948	226,850	265,850	246,350
	Equipment	747	1,300	1,352	779	750	750
	Grant Payments - Other Than Towns						

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	Grants for Psychiatric and Mental Health Services	817,780	1,135,868	1,110,925	1,345,564	1,612,600	1,700,600
	Total – General Fund	1,456,056	2,582,168	2,083,815	2,518,995	2,998,000	2,980,000
	Federal Contributions						
	Social Services Block Grant	57,571	0	0	91,305	91,305	91,305
	Alcohol and Drug Abuse and Mental Health Service Block Grant	422,709	533,468	665,069	308,755	308,755	308,755
	Total – Federal Contribution	480,280	533,468	665,069	400,060	400,060	400,060
	Total – All Funds	1,936,336	3,115,636	2,748,884	2,919,055	3,398,060	3,380,060
	Consultation and Education/ Information and Referral	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	220,764	304,800	238,984	261,915	261,900	261,900
	Other Expenses	243,373	535,600	130,282	282,036	282,000	282,000
	Equipment	715	0	207	0	0	0
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	23,568	44,562	29,087	26,067	26,000	26,000
	Total – General Fund	488,420	884,962	398,560	570,018	569,900	569,900
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	109,087	98,126	94,171	71,287	71,287	71,287
	Total – Federal Contribution	109,087	98,126	94,171	71,287	71,287	71,287
	Total – All Funds	597,507	983,088	492,731	641,305	641,187	641,187
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	3,726,691	5,838,630	5,770,546	8,961,317	11,384,620	11,380,620
607	Community Sheltered Workshops	1,113,894	1,700,750	1,700,750	2,865,450	3,848,800	3,348,800
	EQUIPMENT (Recap)						
	Equipment	3,509	2,870	3,950	2,917	2,880	2,880
	Agency Grand Total	**8,087,281**	**11,972,903**	**11,086,181**	**15,472,724**	**19,091,166**	**18,571,166**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**89**	**$ 9,923,414**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 285,911	0	$ 0
Other Expenses	0	40,059	0	0
Equipment	0	(633)	0	0
Total – General Fund	0	$ 325,337	0	$ 0

Addition of 263 Residential Beds – (G) Half-year funding is recommended to provide 263 additional community residential beds. Of the total number of beds, 127 will be within supervised apartments with the remaining 136 beds in group homes. – **(L)** Funds are reduced to reflect the delayed opening of these new beds. They are now anticipated to be operational by April 1, 1987.

The Department will phase in the beds during SFY 1986–87

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

within the available appropriation. Annually, the beds are expected to serve 368 unduplicated clients.

A group home is a supervised setting which provides social rehabilitation and support services, as well as food and shelter, to clients. The Department proposes to develop services for a maximum of 8 clients per home. The cost to the State has been estimated at $19,982 per bed, per year.

A supervised apartment is a supervised setting in which adult clients live in apartments in the community. Supervisory staff monitor the apartments, as needed, according to the clients' independent living skills. The apartments are leased or co-leased by private providers who are responsible for the provision of crisis services if necessary. The cost to the State for these beds has been estimated at $8,180 each per year based upon a 24 bed model. These services will be provided statewide.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 1,824,000	0	$ (912,000)

Alternative Models for Residential Placement - (L)
Approximately three months funding is provided for 72 new Supervised Apartment placements developed by community providers to serve recently discharged Department of Mental Health (DMH) clients. Placement of 48 clients will be in a "cluster" setting for Extended Care Facility (ECF) level of care clients developed by the Department. Placement of 48 clients will be in two 24-bed groups of 4-bed modules which will provide four different levels of care to clients, including some clients who would have qualified for ECF placement. [1]

Both these initiatives propose higher levels of staffing in supervised community settings to provide more appropriate levels of care for clients being discharged into the community. Staffing will have the mobility to provide on-location services to the various program models.

These programs are to be developed by coordination of both the DMH and community providers. The Department shall submit a report to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by November 1, 1986 as to the exact use of the funds. It is anticipated that programs will be operational in April, 1987.

This change and any other adjustments result in a total amount available for SFY 1986-87 of $7,400,620 within this account; the estimated expenditure for SFY 1985-86 is $3,225,732.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 500,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expansion of Vocational Training – **(G)** Half-year funding is recommended to provide for 263 additional slots in vocational day programming. – **(L)** Funds to provide supported work employment are reduced to reflect a more gradual phase-in of services. At least $200,000 of the sum remaining is provided to initiate new and innovative service models. The Department shall submit a plan for implementing these services to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by January 15, 1987. The new innovative services will be in addition to the enclave, mobile work crew, small enterprise, and supported competitive employment models already proposed by the Department. Total program funding will provide 395 unduplicated new clients with a total of 44,031 service days of training annually. The 263 new slots are budgeted at $30.13 per day for 251 days each year. [2] This change and any other adjustments result in a total amount available for SFY 1986-87 of $3,348,000 within this account; the estimated expenditure for SFY 1985-86 is $1,700,750.				
Grant Payments – Other Than Towns Community Sheltered Workshops	0	$ 1,000,000	0	$ (500,000)
New Fountain House Model Programs – **(G)** Half-year funding is recommended to establish 3.75 additional psychosocial rehabilitation centers using the Fountain House model. – **(L)** Funds are reduced to reflect an April 1, 1987 start up date for these programs. Annually, the program proposes to serve 525 unduplicated adult clients for 30 days per year for 15,750 new service days. The new programs are to address needs in areas of the state that currently lack these facilities. The Fountain House model includes a prevocational day program, an evening and weekend social and recreational program, residential services and a transitional employment program. This change and any other adjustments result in a total amount available for SFY 1986-87 of $1,805,400 within this account; the estimated expenditure for SFY 1985-86 is $993,794.				
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 400,000	0	$ (200,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

New Case Management Teams – (G) Half-year funding is recommended to establish four and a half new case management teams. Approximately half of the services shall be performed by the Department of Mental Health (DMH) and half shall be contracted through community service providers. – **(L)** Funds are reduced to reflect a more gradual phase-in of these services.

These teams will be organized as follows:

Number of Positions	Job Title	Estimated Annual Salary (each)
1	Psychiatric Social Worker (Team Leader)	$25,582
4	Psychiatric Social Worker Assistants (Case Managers)	$22,227
1	Staff Nurse (Case Manager)	$22,227
1	Senior Secretary	$15,536

Annually the teams expect to serve 891 unduplicated clients. The case managers will have caseloads of about 30 clients each. They will be responsible for areas of assessment, planning, linking, monitoring, and advocacy with each client. These teams will serve areas of the State currently unserved by case management services.

This change and any other adjustments result in a total amount available for SFY 1986-87 of $1,700,600 within this account; the estimated expenditures for SFY 1985-86 is $1,110,925.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	16	$ 173,000	0	$ (86,500)
Other Expenses	0	39,000	0	(19,500)
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	276,000	0	(138,000)
Total – General Fund	16	$ 488,000	0	$ (244,000)

Establishing a Pilot Case Management Program – (L) Half-year funding is provided to establish a pilot case management program in Catchment Area 18. (The towns of Avon, Canton, Farmington, Simsbury and West Hartford). Funds will be provided to a community-based non-profit organization, in order to hire a Case Manager.

The Case Manager will be responsible for 1) assessing the provision of mental health services in the 5 town area and 2) developing an inter-town liaison network for all those who are chronically mentally ill, at risk of hospitalization, or mentally ill indigents.

Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 26,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Case Management Linkage for Shelters – (L) Funds are provided to establish on-call access to the case management services of the Department for shelters for the homeless. The Department shall consult with representatives of shelters for the homeless and community providers of mental health services, (including those providers of case management services), to develop the required system linkages. [3]				
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 200,000
Annualization of Funding for Group Homes – (G) Funds are recommended for the annualization of costs associated with the openings of 266 group home beds projected for SFY 1985-86. – **(L)** Funds are provided to reflect a more recent estimate of new program initiatives requiring annualization in SFY 1986-87. The sum of $654,300 was appropriated in SFY 1985-86 for partial year (three months) funding of 266 additional beds in privately operated group homes throughout the State. The annualization for these services would be $1,962,900. The additional funds provided reflect enhanced services for crisis intervention.				
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 1,962,900	0	$ 500,000
Annualization of Case Management Teams – (G) Funds are recommended to provide annualization of costs associated with the establishing of private sector Case Management teams. The sum of $163,400 was appropriated in SFY 1985-86 to fund 14 positions and associated operating expenses to reflect the provision of case management services by private sector providers. The case management teams monitor and track clients' needs and progress through the State mental health care system.				
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 163,400	0	$ 0
Annualization for Fountain House Models – (G) Funds are recommended for the annualization of costs associated with the operation of 3 1/2 Fountain House Model programs. These programs provide psycho-social rehabilitation services to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

assist discharged state hospital patients in reentering the community. The total annual cost of these new programs is estimated to be $754,600.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 565,950	0	$ 0

Annualization for Sheltered Workshops - (G) Funds are recommended for the annualization of 200 vocational day programming slots in Community Sheltered Workshops.

The sum of $373,000 was appropriated in SFY 1985-86 to fund 2 staff positions and the gradual phase-in of 200 slots providing day programming for 228 clients. The total annual cost of these new programs is estimated to be $1,401,050. The Sheltered Workshop program trains clients in paid jobs such as piecework assembly and packaging or contractual work in industrial and commercial businesses.

Grant Payments - Other Than Towns				
Community Sheltered Workshops	0	$ 1,028,050	0	$ 0

Inflation Adjustment Funds - (G) Funds are recommended for an inflationary increase of 4.4% in the grants of Residential, Vocational, Social Rehabilitation, and Case Management Services as indicated below.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 367,172	0	$ 0
Grants for Community Sheltered Workshops	0	120,067	0	0
Total - General Fund	0	$ 487,239	0	$ 0

Funds to Maintain Coordination Services - (L) Three months funding is provided to support the services of the Southeastern Connecticut Mental Health System.

These funds address a projected shortfall and allow the agency to perform the Single Letter of Award coordination for southeastern Connecticut. A total sum of $76,000 is required to support these services annually.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 20,000

Coordination of Supported Work Program - (L) Funds are provided to contract with the Corporation of Supported Employment for the coordination of supported work employment programs statewide. The department shall develop this program jointly with the Department of Mental

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Retardation. An equal amount is available to the Department of Mental Retardation for this program, bringing the total amount available to $180,000.				
Other Expenses	0	$ 0	0	$ 90,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**105**	**$ 18,168,290**	**0**	**$ (520,000)**

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-Aid to community residential and out-patient facilities for alterations, repairs and improvements. (Sec. 23(c)), SA 86-54	$500,000	$1,369,678	$1,869,378

[1] These services are developed in response to needs generated by the removal of the proposed Extended Care Facility at Wallingford, see "Removal of Extended Care Facility," under "Special Programs - 4404."

[2] A brief description of the proposed models is as follows:
1. Enclave Model - eight or fewer clients work, with training or supervision, among non-handicapped workers in fields such as electronics or textiles,
2. Mobile Work Crew - provides a crew of about five clients and one supervisor the chance to perform service-type jobs out in the community,
3. Small Enterprise Concept - consists of a group of handicapped individuals working in small public service corporations such as retail or food service establishments,
4. Supported Competitive Employment Model - places and supports individual clients in individual jobs in the community. As the client becomes more independent, the intensity of staff contact diminishes.

[3] For further information refer to the Department of Human Resources, footnote number 2 on page 393.

DMH - SPECIAL PROGRAMS
4404

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	342	332	325	343	345	345
	Others Equated to Full-Time	2	16	16	2	2	2
	Other Funds						
	Permanent Full-Time	9	8	9	9	9	9
	Others Equated to Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	8,885,319	9,635,170	9,791,077	10,305,783	10,340,695	10,340,695
002	Other Expenses	4,373,275	4,628,150	4,445,327	5,025,625	5,028,600	5,028,600
005	Equipment	15,091	21,990	56,257	15,214	15,170	15,170
	Alternate Residential Care	3,378,071	6,846,200	4,672,600	7,270,664	7,270,650	4,158,305
	Grants for Psychiatric and Mental Health Services	0	0	0	5,734	5,700	96,180
	Agency Total – General Fund	**16,651,756**	**21,131,510**	**18,965,261**	**22,623,020**	**22,660,815**	**19,638,950**
	Additional Funds Available						
	Federal Contributions	203,202	162,240	199,102	203,202	203,202	203,202
	Special Funds, Non-Appropriated	174,298	188,424	185,559	196,826	196,826	196,826
	Private Contributions	1,755	0	0	1,735	1,735	1,735
	Agency Grand Total	**17,031,011**	**21,482,174**	**19,349,922**	**23,024,783**	**23,062,578**	**20,040,713**
	BUDGET BY PROGRAM						
	Compulsive Gamblers [1]	0/4	0/4	0/4	0/4	0/4	0/4
	Additional Funds Available						
	Special Funds, Non-Appropriated	174,298	188,424	185,559	196,826	196,826	196,826
	Total Additional Funds Available	174,298	188,424	185,559	196,826	196,826	196,826
	Mentally Ill/Deaf and Hearing Impaired	23/0	25/0	16/0	23/0	25/0	25/0
	Personal Services	471,689	617,500	627,587	535,965	570,965	570,965
	Other Expenses	147,077	196,250	120,763	164,843	167,840	167,840
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	0	0	0	0	90,480
	Equipment	8	0	10	9	0	0
	Total – General Fund	618,774	813,750	748,360	700,817	738,805	829,285
	Forensic Services	185/0	185/0	187/0	185/0	185/0	185/0
	Personal Services	5,069,581	5,545,700	5,589,174	5,770,754	5,770,750	5,770,750
	Other Expenses	1,405,744	1,550,200	1,403,790	1,503,832	1,503,830	1,503,830
	Equipment	13,884	18,120	54,024	14,324	14,300	14,300
	Total – General Fund	6,489,209	7,114,020	7,046,988	7,288,910	7,288,880	7,288,880
	Extended Care Facilities	0/0	0/0	0/0	0/0	0/0	0/0
021	Alternate Residential Care	3,378,071	6,846,200	4,672,600	7,270,664	7,270,650	4,158,305
	Total – General Fund	3,378,071	6,846,200	4,672,600	7,270,664	7,270,650	4,158,305
	Additional Funds Available						
	Total – Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	3,378,071	6,846,200	4,672,600	7,270,664	7,270,650	4,158,305
	Research	27/0	28/0	27/0	27/0	27/0	27/0
	Personal Services	414,967	432,600	421,897	492,234	492,200	492,200
	Other Expenses	1,054,670	1,350,700	1,070,422	1,222,283	1,222,280	1,222,280
	Equipment	0	0	504	0	0	0
	Total – General Fund	1,469,637	1,783,300	1,492,823	1,714,517	1,714,480	1,714,480
	Education and Training	90/0	75/0	81/0	91/0	91/0	91/0
	Personal Services	2,561,087	2,589,770	2,652,821	3,054,863	3,054,830	3,054,830
	Other Expenses	815,599	350,200	846,906	1,024,842	1,024,840	1,024,840
	Equipment	1,012	0	1,017	686	680	680
	Grant Payments – Other Than Towns						

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Grants for Psychiatric and Mental Health Services	0	0	0	5,734	5,700	5,700
Total - General Fund	3,377,698	2,939,970	3,500,744	4,086,125	4,086,050	4,086,050
Additional Funds Available						
Private Contributions	1,755	0	0	1,735	1,735	1,735
Total Additional Funds Available	1,755	0	0	1,735	1,735	1,735
Total - All Funds	3,379,453	2,939,970	3,500,744	4,087,860	4,087,785	4,087,785
Community Based Substance Abuse Services	17/5	19/4	14/5	17/5	17/5	17/5
Personal Services	367,995	449,600	499,598	451,967	451,950	451,950
Other Expenses	950,185	1,180,800	1,003,446	1,109,825	1,109,810	1,109,810
Equipment	187	3,870	702	195	190	190
Total - General Fund	1,318,367	1,634,270	1,503,746	1,561,987	1,561,950	1,561,950
Federal Contributions						
Alcohol Treatment/Rehabilitation/ Occupational Programs	203,202	0	0	203,202	203,202	203,202
Alcohol and Drug Abuse and Mental Health Service Block Grant	0	162,240	199,102	0	0	0
Total - Federal Contribution	203,202	162,240	199,102	203,202	203,202	203,202
Total - All Funds	1,521,569	1,796,510	1,702,848	1,765,189	1,765,152	1,765,152
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606-02 Grants for Psychiatric and Mental Health Services	0	0	0	5,734	5,700	96,180
EQUIPMENT (Recap)						
Equipment	15,091	21,990	56,257	15,214	15,170	15,170
Agency Grand Total	**17,031,011**	**21,482,174**	**19,349,922**	**23,024,783**	**23,062,578**	**20,040,713**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**343**	**$ 21,073,183**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 767,859	0	$ 0
Other Expenses	0	351,249	0	0
Equipment	0	374	0	0
Grant Payments - Other Than Towns	0	5,700	0	0
Total - General Fund	0	$ 1,125,182	0	$ 0
Removal of Extended Care Facility - (L) Funds are removed to reflect the elimination of the proposed extended care facility at Wallingford.				
Other Current Expenses Alternate Residential Care	0	$ 0	0	$ (2,930,645)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation for Residential Care – **(G)** Funds are recommended for a 6.2% inflationary increase for the operations of the Middletown Health Care Center (MHCC) and of the Wallingford Health Care Center to be developed in SFY 1985–86. – **(L)** Funds are removed to reflect the elimination of the proposed facility at Wallingford. The remaining funds of $242,750 will provide an inflationary increase to MHCC.				
Other Current Expenses Alternate Residential Care	0	$ 424,450	0	$ (181,700)
Funds for Deaf and Hearing Impaired – **(G)** Nine months funding is recommended to provide additional outpatient services for the deaf and hearing impaired. – **(L)** Half-year funds are provided for a structured 8 bed community residential program for deaf and hearing impaired mentally ill clients. The plan for this program shall be developed by the Department in conjunction with representatives and advocates for the deaf and hearing impaired. It shall develop the most appropriate model(s) and associated support services for these clients. Outpatient treatment shall be provided for each of the five regions as needed. Two full-time Psychiatric Social Worker positions (estimated annual salary $23,318) are recommended to provide outpatient services for an estimated 25 unduplicated clients. The community-based mental health services program for deaf and hearing impaired individuals provides services across Connecticut to maximize community reintegration of these individuals. Because of their handicap, these individuals cannot generally utilize standard services. Trained clinicians who can deal with the special problems of the deaf and hearing impaired provide services necessary to keep these individuals within the community.				
Personal Services	2	$ 35,000	0	$ 0
Other Expenses	0	3,000	0	0
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services				
Total – General Fund	2	$ 38,000	0	$ 90,480
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**345**	**$ 22,660,815**	**0**	**$ (3,021,865)**

[1] PA 86-312, Sec. 17, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State", permanently establishes the treatment program for chronic gamblers in the Department of Mental Health. Receipts from fees received to operate the program shall be deposited in the General Fund and credited to a separate, non-lapsing account.

The program is operated by the Greater Bridgeport Community Mental Health Center and is funded by the assessment of the following fees:

1) $135 on each licensee or each performance of jai alai or dog racing, up to a maximum of $45,000 per licensee for one year; and
2) $25 on each supplier of pari-mutuel equipment to the tele-track facility for each performance of teletrack.

DMH - MANAGEMENT SERVICES
4405

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	126	125	122	134	135	135
	Others Equated to Full-Time	7	4	4	7	7	7
	Other Funds						
	Permanent Full-Time	7	6	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	2,954,559	4,043,665	3,654,987	4,428,208	4,447,200	4,434,533
002	Other Expenses	1,472,934	1,774,700	1,832,266	2,406,797	2,431,000	2,414,334
005	Equipment	163,254	59,710	94,734	28,512	34,510	34,510
	Agency Total – General Fund	**4,590,747**	**5,878,075**	**5,581,987**	**6,863,517**	**6,912,710**	**6,883,377**
	Additional Funds Available						
	Federal Contributions	184,878	281,610	441,463	23,334	23,334	23,334
	Private Contributions	31,245	0	18,636	25,000	25,000	25,000
	Agency Grand Total	**4,806,870**	**6,159,685**	**6,042,086**	**6,911,851**	**6,961,044**	**6,931,711**
	BUDGET BY PROGRAM						
	Management Services	126/7	125/6	122/7	134/7	135/7	135/7
	Personal Services	2,954,559	4,043,665	3,654,987	4,428,208	4,447,200	4,434,533
	Other Expenses	1,472,934	1,774,700	1,832,266	2,406,797	2,431,000	2,414,334
	Equipment	163,254	59,710	94,734	28,512	34,510	34,510
	Total – General Fund	4,590,747	5,878,075	5,581,987	6,863,517	6,912,710	6,883,377
	Federal Contributions						
	Mental Health Research Grant	142,191	119,410	155,940	23,334	23,334	23,334
	Mental Health Clinical Training	41,887	162,200	285,523	0	0	0
	Alcohol and Drug Abuse and Mental Health Services Block Grant	800	0	0	0	0	0
	Total – Federal Contribution	184,878	281,610	441,463	23,334	23,334	23,334
	Additional Funds Available						
	Private Contributions	31,245	0	18,636	25,000	25,000	25,000
	Total Additional Funds Available	31,245	0	18,636	25,000	25,000	25,000
	Total – All Funds	4,806,870	6,159,685	6,042,086	6,911,851	6,961,044	6,931,711
	EQUIPMENT (Recap)						
	Equipment	163,254	59,710	94,734	28,512	34,510	34,510
	Agency Grand Total	**4,806,870**	**6,159,685**	**6,042,086**	**6,911,851**	**6,961,044**	**6,931,711**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985–86 Governor's Estimated Expenditure	**134**	**$ 5,989,086**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 579,959	0	$ 0
Other Expenses	0	292,424	0	0
Equipment	0	1,241	0	0
Total – General Fund	0	$ 873,624	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Implement Pilot Drug/Pharmacy System - **(G)** Funds are recommended to implement a pilot drug/pharmacy system for nine months Clinical Information Systems Development. - **(L)** Funds are reduced to reflect a delayed (April 1, 1987) start-up for this program. One position of Programmer/Analyst (estimated annual salary $27,500) is provided. The program will help meet rigorous accreditation and Medicare/Medicaid certification standards. The automated system will be an on-line interactive system to print labels, store information on patients' medication histories, highlight potential contraindications and drug use patterns, and provide for automated inventory control.				
Personal Services	1	$ 19,000	0	$ (12,667)
Other Expenses	0	25,000	0	(16,666)
Equipment	0	6,000	0	0
Total - General Fund	1	$ 50,000	0	$ (29,333)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**135**	**$ 6,912,710**	**0**	**$ (29,333)**

PSYCHIATRIC SECURITY REVIEW BOARD [1]
4430

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	0	50,200	50,200	52,844	58,000	58,000
002	Other Expenses	0	13,000	13,000	13,631	13,200	38,200
	Agency Total - General Fund	**0**	**63,200**	**63,200**	**66,475**	**71,200**	**96,200**
	Agency Grand Total	**0**	**63,200**	**63,200**	**66,475**	**71,200**	**96,200**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board	0/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	0	50,200	50,200	52,844	58,000	58,000
	Other Expenses	0	13,000	13,000	13,631	13,200	38,200
	Total - General Fund	0	63,200	63,200	66,475	71,200	96,200
	Agency Grand Total	**0**	**63,200**	**63,200**	**66,475**	**71,200**	**96,200**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985-86 Governor's Estimated Expenditure	**2**	**$**	**63,200**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	2,650	0	$	0
Other Expenses	0		200	0		0
Total - General Fund	0	$	2,850	0	$	0

Reclassification of Director's Position - (G) Funds are recommended due to the reclassification of the Executive Director's position. The SFY 1985-86 budget had appropriated $31,000 for this position, which has subsequently been upgraded to $35,000 annually.

PA 85-506, "An Act Establishing a Psychiatric Security Review Board," provided the statutory basis for the agency. The Board is responsible for the evaluation and monitoring of persons acquitted of crimes by reason of insanity, and committed to the mental health care system by the courts.

Personal Services	0	$	5,150	0	$ 0

Additional Funds for Other Expenses - (L) Funds are provided for outside professional services, including court reporting, psychiatric examinations, and additional Other

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenses.				
The transcription of hearings and a psychiatric examination is required by PA 85-506, "An Act Establishing a Psychiatric Security Review Board".				
Other Expenses	0	$ 0	0	$ 25,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$ 71,200**	**0**	**$ 25,000**

[1] The Psychiatric Security Review Board is within the Department of Mental Health for administrative purposes only.

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION [1]
4500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	28	30	30	30	34	165
	Others Equated to Full-Time	0	2	0	0	0	0
	Other Funds						
	Permanent Full-Time	26	23	20	26	24	24
	OPERATING BUDGET						
001	Personal Services	719,197	854,400	850,754	988,479	1,076,700	5,117,100
002	Other Expenses	91,100	96,140	96,140	100,036	213,000	2,843,000
005	Equipment	1,000	1,000	1,000	1,000	7,700	16,180
	Pre-Trial Alcohol Education System	1,656,000	2,080,360	2,195,360	2,171,896	2,171,900	2,171,900
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	4,725,400	5,808,960	5,808,960	6,612,654	8,827,150	7,559,100
	Agency Total - General Fund [2]	**7,192,697**	**8,840,860**	**8,952,214**	**9,874,065**	**12,296,450**	**17,707,280**
	Additional Funds Available						
	Federal Contributions	7,127,774	6,967,908	6,752,390	6,736,181	6,736,181	6,736,181
	Private Contributions	211	0	0	0	0	0
	Agency Grand Total	**14,320,682**	**15,808,768**	**15,704,604**	**16,610,246**	**19,032,631**	**24,443,461**
	BUDGET BY PROGRAM						
	Pre-Trial Alcohol Education and Treatment System (PAES)		0/0				
021	Pre-Trial Alcohol Education System	1,656,000	2,080,360	2,195,360	2,171,896	2,171,900	2,171,900
	Total - General Fund	1,656,000	2,080,360	2,195,360	2,171,896	2,171,900	2,171,900
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	1,656,000	2,080,360	2,195,360	2,171,896	2,171,900	2,171,900
	Prevention and Intervention	2/1	2/1	2/0	2/1	4/1	2/1
	Personal Services	48,831	52,017	51,100	54,041	116,841	54,041
	Other Expenses	0	0	0	0	80,000	35,000
	Equipment	0	0	0	0	6,700	0
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	0	118,410	0	1,350,500	615,000
	Total - General Fund	48,831	52,017	169,510	54,041	1,554,041	704,041
	Federal Contributions						
	Social Services Block Grant	28,000	28,560	0	0	0	0
	Alcohol and Drug Abuse and Mental Health Service Block Grant	801,983	877,274	919,537	976,157	976,157	976,157
	Total - Federal Contribution	829,983	905,834	919,537	976,157	976,157	976,157
	Total - All Funds	878,814	957,851	1,089,047	1,030,198	2,530,198	1,680,198
	Treatment and Rehabilitation	0/0	0/0	0/0	0/0	0/0	132/0
	Personal Services	0	0	0	0	0	4,083,200
	Other Expenses	0	0	0	0	0	2,555,000
	Equipment	0	0	0	0	0	15,180
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	4,539,451	5,574,671	5,366,856	5,897,671	6,761,667	6,229,117
	Total - General Fund	4,539,451	5,574,671	5,366,856	5,897,671	6,761,667	12,882,497
	Federal Contributions						
	Social Service Block Grant	1,729,349	1,771,698	1,449,901	1,449,901	1,449,901	1,449,901
	Alcohol and Drug Abuse and Mental Health Service Block Grant	2,724,102	2,521,892	2,531,798	2,397,624	2,397,624	2,397,624
	Total - Federal Contribution	4,453,451	4,293,590	3,981,699	3,847,525	3,847,525	3,847,525
	Total - All Funds	8,992,902	9,868,261	9,348,555	9,745,196	10,609,192	16,730,022

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Long-Term Care and Shelters	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	185,949	234,289	323,694	714,983	714,983	714,983
	Total - General Fund	185,949	234,289	323,694	714,983	714,983	714,983
	Federal Contributions						
	Social Service Block Grant	725,013	630,570	781,854	781,854	781,854	781,854
	Alcohol and Drug Abuse and Mental Health Service Block Grant	99,046	74,246	61,255	104,161	104,161	104,161
	Total - Federal Contribution	824,059	704,816	843,109	886,015	886,015	886,015
	Total - All Funds	1,010,008	939,105	1,166,803	1,600,998	1,600,998	1,600,998
	Support Services	26/25	28/22	28/20	28/25	30/23	31/23
	Personal Services	670,366	802,383	799,654	934,438	959,859	979,859
	Other Expenses	91,100	96,140	96,140	100,036	133,000	253,000
	Equipment	1,000	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	762,466	899,523	896,794	1,035,474	1,093,859	1,233,859
	Federal Contributions						
	Social Service Block Grant	42,250	48,000	33,250	30,000	30,000	30,000
	Health Financing Research, Demonstration and Exhibit	105,541	57,812	86,930	0	0	0
	Alcohol and Drug Abuse and Mental Health Service Block Grant	872,490	957,856	887,865	996,484	996,484	996,484
	Total - Federal Contribution	1,020,281	1,063,668	1,008,045	1,026,484	1,026,484	1,026,484
	Additional Funds Available						
	Private Contributions	211	0	0	0	0	0
	Total Additional Funds Available	211	0	0	0	0	0
	Total - All Funds	1,782,958	1,963,191	1,904,839	2,061,958	2,120,343	2,260,343
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	4,725,400	5,808,960	5,808,960	6,612,654	8,827,150	7,559,100
	EQUIPMENT (Recap)						
	Equipment	1,000	1,000	1,000	1,000	7,700	16,180
	Agency Grand Total	**14,320,682**	**15,808,768**	**15,704,604**	**16,610,246**	**19,032,631**	**24,443,461**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**30**	**$ 8,846,430**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 104,930	0	$ 0
Other Expenses	0	3,860	0	0
Total - General Fund	0	$ 108,790	0	$ 0

Inflation Adjustment of Federal Funds - (G) Funds are recommended to provide a 3.3% inflationary increase effective October 1, 1986, in services funded by the Alcoholism and Drug Dependency Grants. - **(L)** Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

provided to allow for an inflationary increase effective July 1, 1986.

These funds in Treatment and Rehabilitation will allow for services such as alcoholism programs and halfway houses to maintain the current level of services under existing programs.

Services under the Alcoholism and Drug Dependency Grants include medical and social detoxification, long term care and shelter, outpatient chemical free treatment, prevention, information and referral.

This change, and any other adjustments, result in a total amount available for SFY 1986-87 of $7,559,100; the estimated expenditure for SFY 1985-86 is $5,808,960.

Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 190,000	0	$ 61,000

New Alcohol/Drug Prevention Program - (G) Funds are recommended to implement a student alcohol and drug abuse prevention program. The Connecticut Alcohol and Drug Abuse Commission (CADAC) is to use $500,000 of the funds and is to contract with the Department of Children and Youth Services (DCYS) for $500,000 of services and the State Department of Education (SDE) for $500,000. - **(L)** Funding is reduced to reflect more accurately an adequate level of funding for the development of new programs in SFY 1986-87.

The Task Force studying the transfer of substance abuse programs currently operated by the Department of Mental Health to the CADAC is affecting the reassessment of the Department. A delay in new initiatives is, therefore, advised to allow for appropriate program analysis.

Funds provided are for:

1. a pilot student alcohol and drug abuse project in the greater Bridgeport area to be coordinated with the local United Way and the towns of Bridgeport, Easton, Fairfield, Monroe, Stratford, and Trumbull ($150,000)

2. grants to towns to convert local councils on student substance abuse ($465,000), and

3. a contract between the CADAC and the SDE to hire 1 full time education consultant for curriculum development. (estimated annual salary - $35,000).

The pilot program is anticipated to receive $50,000 in matching funds from the six towns and $120,000 from the United Way per year. An analysis of the pilot program is anticipated to result in more appropriate future program placements.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 62,800	(2)	$ (62,800)
Other Expenses	0	80,000	0	(45,000)
Equipment	0	6,700	0	(6,700)
Grant Payments – Other Than Towns				
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	1,350,500	0	(735,500)
Total – General Fund	2	$ 1,500,000	(2)	$ (850,000)

Annualization Increase for Grants – (G) Funds are recommended to provide annualization costs for current services programs. The programs were initiated or picked up in SFY 1985-86 as follows: [3]

	Months of Service SFY 1985-86	Appropriation SFY 1985-86	Resulting Annualization Requirement SFY 1986-87
Elderly and Medicare Eligible Substance Abuse Project	9	$300,000	$100,000
New Hartford Area Halfway House	3	$ 25,000	$ 75,000
New Fairfield County Long Term Care Facility	3	$100,000	$350,000

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 525,000	0	$ 0

New Funds for Outpatient Alcohol/Drug Services – (G) Funds are recommended to purchase approximately 100 to 115 additional outpatient treatment slots ($244,000), and to increase funding levels of existing grantees to pay for more counseling staff, additional psychiatric evaluations and psychological consultation ($65,000). – **(L)** Funds are removed in order to effect economy.

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 309,000	0	$ (309,000)

Transfer of Administrative Positions – (G) Funds are recommended to transfer 2 administrative positions, presently funded under the Alcohol, Drug Abuse, and Mental Health Service (ADM) Block Grant from the General Fund. The positions are as follows: 1. an Accounts Examiner 2 (annual salary $29,609), 2. a Data Entry Operator 2 (annual salary, $19,100). The transfer is recommended to maintain existing services and to include onsite monitoring, financial audits, and compliance monitoring.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 49,000	0	$ 0

Additional Funds for Methadone Maintenance – (G) Funds are recommended to enhance methadone treatment services. – **(L)** Funds are reduced to reflect an April 1, 1987 start-up for this program.

This expansion provides 3 month funding for new clinics in Danbury, Hartford, and eastern Connecticut at approximately ($122,280) per clinic. These clinics will impact the existing waiting list by annually serving approximately 70 new clients each. It is estimated that by July 1, 1986 the waiting list for service may reach 235 clients.

This change, and any other adjustments, result in a total amount available for SFY 1986-87 of $6,229,117; the estimated expenditure for SFY 1985-86 is $5,336,856.

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 365,000	0	$ (273,750)

Pretrial Alcohol Education System Inflation – (G) Funds are recommended to provide a 4.4% inflationary increase in the Pretrial Alcohol Education System (PAES).

This program is available to selected individuals arrested for driving while intoxicated. It is anticipated that the number of participants will approximate 15,000. The agency pays program instructors on a fee for service basis. All participants receive an evaluation, and are then referred to either an education course or a group interaction program. PAES participants pay the court a $250 fee, unless they are deemed indigent (less than 3% of all referrals are indigent). It is anticipated that revenue from fees will exceed $3,500,000 in SFY 1986-87.

This change results in a total amount available for SFY 1986-87 of $2,171,900; the estimated expenditure for SFY 1985-86 is $2,195,360.

Other Current Expenses Pre-trial Alcohol Education System	0	$ 91,540	0	$ 0

Funds to Offset Inflation – (G) Funds are recommended to provide a 4.4% inflationary increase for current services under the Alcoholism and Drug Dependency Grants.

Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 278,690	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Evaluation of the Intoxicated Driver Program - (G) Funds are recommended for a study of the current Pre-trial Alcohol and Education System (PAES). - **(L)** Funds for the study are removed and will be provided through a separate SFY 1985-86 appropriation in the amount of $33,000. For further information refer to the section, "1985-86 Appropriations for Use Through 1986-87".				
The Governor's Task Force Report cited the need to perform a follow-up study of PAES participants. The evaluation will determine the recidivism of first-time offenders who have completed PAES and develop a profile of individuals at risk of recidivism.				
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 33,000	0	$ (33,000)
Replacement of Community Services' Federal Funds - (L) Funds are provided to replace lost Social Services Block Grant (SSBG) funds.				
These funds are necessary to offset the decrease in allocation due to the negotiated investment process. The funds will help maintain community delivered services at current levels.				
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 45,700
Alcohol and Drug Detoxification Center - (L) Funds are provided as the State's share of an alcohol and drug detoxification center in the Greater New Haven area. This will provide start up funds for the facility. This center will help relieve the burden now placed upon local hospital emergency room facilities.				
The program will operate through a private non-profit agency selected by the CADAC. The program will provide for approximately 7,300 patient service days of care annually, using 25 client beds.				
Total annual cost is estimated at $900,000 with $600,000 anticipated for the State's share and the balance provided through the private sector.				
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 50,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Transfer of Substance Abuse Services - (L) Funds are provided to transfer 1) operational control of Blue Hills Hospital alcohol and drug abuse programs ($5,064,380), and 2)ambulance transportation ($1,377,400), from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC) effective July 1, 1986.

This represents the first phase in the transfer of services required by PA 85-579 "An Act Implementing Recommendations of the Legislative Program Review and Investigations Committee Concerning the Connecticut Alcohol and Drug Abuse Commission and Certain Related Laws." In SFY 1985-86 the Legislature created the Task Force to develop a three year transition plan for the transfer of responsibility for substance abuse treatment programs currently operated by the DMH to the CADAC. It is anticipated that all remaining services will be transferred to the CADAC effective July 1, 1987. For further information refer to the section, "Other Significant Legislation".

Personal Services	0	$ 0	132	$ 4,083,200
Other Expenses	0	0	0	2,343,400
Equipment	0	0	0	15,180
Total - General Fund	0	$ 0	132	$ 6,441,780

Support Services for Transferred Programs - (L) Funds are provided to implement the recommendations of the Task Force reporting on the transfer of substance abuse treatment services currently operated by the Department of Mental Health (DMH) to the CADAC.

These funds provide for consultant services to perform studies, planning, and evaluations to effect a smooth transition of program control.

The funds provide eight months funding of a full time position (Data Entry Operator 2-estimated annual salary $18,000) to track client admissions, and funds are also provided for reclassification of existing positions due to projected increased responsibilities. For further information refer to the section under "Other Significant Legislation".

Personal Services	0	$ 0	1	$ 20,000
Other Expenses	0	0	0	120,000
Total - General Fund	0	$ 0	1	$ 140,000

Funds for Ambulance Services - (L) Funds are provided to fund more accurately ambulance transportation of alcoholics. These funds address a projected shortfall in the amount of funds transferred for ambulance services from

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the DMH to the CADAC. This shortfall was not anticipated before submittal of the Governor's Recommended Budget and was not addressed within it. For further information refer to the section, "Other Significant Legislation"				
Other Expenses	0	$ 0	0	$ 211,600
Inflationary Increase Adjustment - (L) Funds are reduced to reflect dollars now available from the Social Services Block Grant (SSBG) to provide inflationary increases for Federal Funds as a result of supporting the Community Action Agencies (CAP) with General Fund monies. A reduction of $1.2 million in SSBG funding results from the transfer of the CAP agencies to General Funds. Refer to footnote 1 on page 392 for additional information.				
Grant Payments - Other Than Towns Grants to Community Agencies for Alcoholism and Drug Dependency Services	0	$ 0	0	$ (73,500)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**34**	**$ 12,296,450**	**131**	**$ 5,410,830**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $33,000 from the 1985-86 General Fund to the Purchasing Revolving Fund, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for an "Evaluation of the Intoxicated Driver Program."

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-371, "An Act Concerning Implementation of the Report of the Task Force on the Substance Abuse Treatment Service System" - This act begins the process of shifting responsibility for the State's substance abuse treatment programs from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC) pursuant to Public Act 85-579. That law created a task force charged with developing a three-year transition plan for shifting the state's substance abuse programs. This act implements the task force's plan by:

1. transferring responsibility over substance abuse from the DMH to the CADAC;
2. making technical changes in current commitment procedures, both voluntary and involuntary, for alcoholic and drug dependent persons to reflect commitment to the CADAC executive director rather than the mental health commissioner;
3. specifying that the CADAC's comprehensive plan for alcohol and drug abuse prevention must take a regional approach, and allowing the commission to establish treatment programs in accord with the plan;
4. requiring the CADAC's annual alcohol and drug plan include a comprehensive regional care system;
5. authorizing the CADAC to adopt and enforce regulations to administer programs under its control;
6. requiring the DMH and the CADAC to enter into a master agreement governing the transfer of control and responsibility;

7. requiring the DMH and the CADAC to enter into separate agreements concerning the transfer of each alcohol and drug abuse facility operated by mental health;

8. transferring Blue Hills Hospital from the DMH to the CADAC on July 1, 1986, and specifying that all funds appropriated to the DMH in FY 1986-87 for Blue Hills Hospital are transferred to the CADAC as of that date;

9. setting June 30, 1989 as the date for the complete transfer of responsibility for treatment services from the DMH to the CADAC, while allowing mental health to continue to operate treatment facilities during the transition;

10. continuing to allow the DMH to operate or fund any treatment facility through a contract with the CADAC;

11. requiring the DMH and the CADAC to coordinate their activities with regard to the transition;

12. continuing the task force until June 30, 1989 and requiring it to make recommendations addressing specific topics;

13. requiring the CADAC to convene a statutory review committee beginning July 1, 1986 to review and coordinate all statutes dealing with commitment of drug and alcohol dependent persons; and

14. specifying that all funds appropriated to the DMH in FY 1986-87 for reimbursement for the transportation of alcoholics to state faciities are transferred to the CADAC as of July 1, 1986.

In accordance with the transfer, the act also eliminates the DMH's certification of hospitals for treatment of drug-dependent persons.

The act transfers $5,064,380 in funds for the operation of Blue Hills Hospital and $1,377,400 in ambulance transportation funds. The act also provides additional funds of $211,600 to fully fund ambulance transportation and funds of $140,000 in administrative and consulting services.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to community and outpatient facilities for alteration, repairs and improvements, (Sec. 23(d)) SA 86-54	$ 500,000	$ 1,185,170	$ 1,685,170

[1] The Connecticut Alcohol and Drug Abuse Commission is within the Department of Mental Health for administrative purposes only.

[2] In addition to the funds shown in the "Appropriated 1985-86" column, deficiency appropriations of $115,000 were also provided from Special Act 86-7, "An Act Making Appropriations for the Purposes Herein Specified for the fiscal year ending June 30, 1986," for the Pretrial Alcohol Education System due to an increase in the numbers of individuals referred to the program.

[3] The Legislature provided funds in SFY 1985-86 for a new halfway house, a new long-term care facility, and the pickup of a Federally funded Medicare alcoholism demonstration project. The Hartford area halfway house has facilities to service 80 clients annually, the Fairfield County Long-Term Care facility is to service 150 chronic alcoholic recidivists annually. The Elderly and Medicare Eligible Substance Abuse Project is expected to serve an estimated 216 clients in SFY 1985-86.

VETERANS' HOME AND HOSPITAL [1]
4601

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	463	463	460	461	467	465
	Others Equated to Full-Time	1	27	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	10,476,187	11,584,067	11,403,729	12,529,119	12,702,600	12,702,600
002	Other Expenses	3,512,357	3,793,140	3,763,521	3,994,932	3,866,610	3,807,610
005	Equipment	110,939	118,466	118,466	189,700	189,700	189,700
	Grant Payments - Other Than Towns	530,015	595,570	576,597	621,958	651,840	651,840
	Agency Total - General Fund [2]	**14,629,498**	**16,091,243**	**15,862,313**	**17,335,709**	**17,410,750**	**17,351,750**
	Additional Funds Available						
	Soldiers', Sailors', Marines' Fund	164,057	180,000	150,066	226,746	227,000	227,000
	Institutional General Welfare Fund	1,107,094	1,074,440	974,440	1,023,162	1,023,000	1,023,000
	Agency Grand Total	**15,900,649**	**17,345,683**	**16,986,819**	**18,585,617**	**18,660,750**	**18,601,750**
	BUDGET BY PROGRAM						
	Institution Support Services	134/0	136/0	132/0	133/0	133/0	133/0
	Personal Services	2,640,213	3,074,612	2,699,263	3,096,952	3,140,278	3,140,278
	Other Expenses	2,038,197	2,186,912	1,884,019	2,443,682	2,307,025	2,238,025
	Equipment	73,163	45,512	33,786	83,700	83,700	83,700
	Total - General Fund	4,751,573	5,307,036	4,617,068	5,624,334	5,531,003	5,462,003
	Additional Funds Available						
	Institutional General Welfare Fund	700,074	679,379	646,045	678,347	678,300	678,300
	Total - All Funds	5,451,647	5,986,415	5,263,113	6,302,681	6,209,303	6,140,303
	In-Patient Services	291/0	290/0	290/0	290/0	296/0	294/0
	Personal Services	7,026,751	7,880,522	7,846,906	8,583,355	8,800,555	8,800,555
	Other Expenses	789,143	1,360,419	1,042,119	1,290,120	1,290,420	1,300,420
	Equipment	31,117	42,460	81,244	100,000	100,000	100,000
	Total - General Fund	7,847,011	9,283,401	8,970,269	9,973,475	10,190,975	10,200,975
	Additional Funds Available						
	Institutional General Welfare Fund	358,201	349,740	316,407	332,227	332,200	332,200
	Total - All Funds	8,205,212	9,633,141	9,286,676	10,305,702	10,523,175	10,533,175
	Management Services	38/0	37/0	38/0	38/0	38/0	38/0
	Personal Services	809,223	908,933	857,560	948,812	961,767	961,767
	Other Expenses	685,017	245,809	837,383	261,130	269,165	269,165
	Equipment	6,659	30,494	3,436	6,000	6,000	6,000
	Grant Payments - Other Than Towns						
	Support of Dependents	20,010	40,000	22,000	22,000	52,000	52,000
	Widow's Aid	2,100	2,220	2,200	2,340	2,340	2,340
	Outside Hospitalization	507,905	553,350	552,397	597,618	597,500	597,500
	Burial Expenses-Soldiers', Sailors', Marines' Fund	29,400	60,000	31,500	40,000	40,000	40,000
	Headstones-Soldiers', Sailors', Marines' Fund	134,657	120,000	118,566	186,746	187,000	187,000
	Total - General Fund	2,030,914	1,780,806	2,274,976	1,837,900	1,888,772	1,888,772
	Additional Funds Available						
	Institutional General Welfare Fund	48,819	45,321	11,988	12,588	12,500	12,500
	Total Additional Funds Available	48,819	45,321	11,988	12,588	12,500	12,500
	Total - All Funds	2,079,733	1,826,127	2,286,964	1,850,488	1,901,272	1,901,272
	Less: Turnover - Personal Services	0	-280,000	0	-100,000	-200,000	-200,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Support of Dependents	20,010	40,000	22,000	22,000	52,000	52,000

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
602	Widow's Aid	2,100	2,220	2,200	2,340	2,340	2,340
603	Outside Hospitalization	507,905	553,350	552,397	597,618	597,500	597,500
604	Burial Expenses-Soldiers', Sailors', Marines' Fund	29,400	60,000	31,500	40,000	40,000	40,000
605	Headstones-Soldiers', Sailors', Marines' Fund	134,657	120,000	118,566	186,746	187,000	187,000
	Total - All Funds	694,072	775,570	726,663	848,704	878,840	878,840
	EQUIPMENT (Recap)						
	Equipment	110,939	118,466	118,466	189,700	189,700	189,700
	Agency Grand Total	**15,900,649**	**17,345,683**	**16,986,819**	**18,585,617**	**18,660,750**	**18,601,750**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**463**	**$ 16,107,545**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 1,002,231	0	$ 0
Other Expenses	0	73,470	0	0
Equipment	0	5,234	0	0
Total - General Fund	0	$ 1,080,935	0	$ 0

Equipment Replacement – (G) Funds are recommended for the replacement of 55 hospital beds at an average cost of $1,200 each.

The beds being replaced are very old and beyond repair.

Equipment	0	$ 66,000	0	$ 0

Inflationary Increase for Widows Aid – (G) Funds are recommended to provide an inflationary increase of 5.4%.

The Widows' Aid Program gives a weekly allowance to widows of veterans of the Civil and Spanish-American Wars. There is one surviving widow receiving support from this account.

Grant Payments - Other Than Towns Widows' Aid	0	$ 120	0	$ 0

Inflationary Increase/Outside Hospitalization – (G) Funds are recommended to provide an 8% inflationary increase to the grant account for the Outside Hospitalization of Veterans.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Payments are made to private hospitals for the care and treatment of veterans eligible for admittance to VH&H, but who cannot be admitted due to extreme emergency, distance, or lack of beds.				
Grant Payments – Other Than Towns Outside Hospitalization	0	$ 44,150	0	$ 0

Support of Dependents/Caseload Adjustment – (G) Funds are reduced to reflect a decline in the estimated caseload.

The appropriation, expenditure, and number of families receiving support for the last three fiscal years are as follows:

	Approp.	$ Expend.	No. Families
SFY 1983–84	$75,000	$28,808	49
SFY 1984–85	$50,000	$20,010	30
SFY 1985–86	$40,000	$22,000 (est.)	6 (as of 12/85)

Grant Payments – Other Than Towns Support of Dependents	0	$ (18,000)	0	$ 0

Rate Increase/Support of Dependents – (G) Funds are recommended to increase the level of support allowed under this grant. PA 86-394, "An Act Increasing Support Payments to Veterans Dependents" implement this change.

This will allow a doubling of current rates from $35 to $70 per week for a spouse and from $15 to $30 for a child. The decline in families receiving support over the last five years is judged to be a reflection of the very low rate of support available. At current rates $22,000 supports 80 beneficiaries. It is estimated that the caseload will increase by 25% (to 100 beneficiaries) with a doubling of rates, thus increasing total cost by approximately $30,000.

Grant Payments – Other Than Towns Support of Dependents	0	$ 30,000	0	$ 0

Nursing Staff Changes – (G) Funds are recommended for 9 months funding of six Nurse's Aides (at annual salaries of $16,000 each) and of 4 part-time staff nurses (2 full-time equivalent positions at annual salaries of $20,000 each).

The additional positions are needed due to increasing acuity level of the patients and the decreasing availability of patient workers because of age and disability.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	6	$ 100,000	0	$ 0
Full-Time/Part-Time Position Exchange - (G) Removal of 2 full-time Nurse positions is recommended. The funding for these positions remains and is to be used for additional part-time nursing staff to accommodate the agency's increased need for flexibility in scheduling to cover for staff on extended sick, maternity, and workers' compensation leave.				
Personal Services	(2) 0	$ 0	0 (2)	$ 0
Casual Daytime Clothing for Patients - (L) Funds are recommended to provide casual daytime clothing for patients at the Veterans Hospital.				
Other Expenses	0	$ 0	0	$ 10,000
Adjustment to Other Expenses Account - (L) Funds are removed from Other Expenses to reflect more accurately the anticipated level of need in SFY 1986-87.				
Other Expenses	0	$ 0	0	$ (69,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	469 (467)	**$ 17,410,750**	(2)	**$ (59,000)**

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Population*			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
Hospital	350/309	350/310	350/310	298	298	305	$11,260,778	$12,275,055	$13,290,719
Barracks	650/345	650/335	650/335	163	162	162	2,727,766	2,973,461	3,219,491
Total-Veterans' Home and Hospital	1000/654	1000/645	1000/645	461	460	467	$13,988,544	$15,248,516	$16,510,210

*Equates to number of staffed beds

[1] The Veterans' Home and Hospital is within the Department of Health Services for administrative purposes only.

[2] It is anticipated that approximately $5,295,000 will be collected by the Veteran's Home and Hosptial in FY 1985-86 in revenue which will accrue to the General Fund. This will be substantially derived from the Veteran's Administration (per diem payments for Veterans' care) - $2,580,000, and Medicare - $2,500,000.

DEPARTMENT OF TRANSPORTATION
5000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full Time	4,555	4,686	4,353	4,353	4,559	4,553
	Others Equated to Full Time	1	16	1	1	1	1
	Other Funds						
	Permanent Full Time	319	319	319	319	119	119
	OPERATING BUDGET						
001	Personal Services [2]	79,959,895	87,072,108	83,800,000	87,688,042	87,958,000	86,438,000
002	Other Expenses	31,281,039	30,568,878	29,739,928	33,001,294	32,610,000	32,610,000
005	Equipment	699,742	437,568	469,040	489,678	489,400	665,400
006	Highway and Planning Research	710,793	828,722	828,722	883,820	883,000	883,000
007	Minor Capital Projects	0	0	0	0	1,000,000	1,000,000
008	Highway and Bridge Renewal Equipment	3,379,978	4,220,000	4,220,000	4,557,600	5,657,600	5,657,600
	Other Current Expenses	93,919,666	159,528,122	163,928,122	118,443,471	119,838,000	144,353,000
	Grant Payments To Towns	25,266,309	25,735,000	25,735,000	25,385,000	27,421,000	30,100,000
	Other Funding Acts	0	0	0	0	0	625,000
	Agency Total - Transportation Fund [3]	235,217,422	308,390,398	308,720,812	270,448,905	275,857,000	302,332,000
	Additional Funds Available						
	General Fund	0	32,000	32,000	0	0	0
	Federal Contributions	19,537,495	24,356,290	27,370,952	28,637,475	28,637,475	28,637,475
	Bradley Enterprise Fund	6,418,354	8,000,000	8,000,000	8,458,000	8,458,000	9,813,000
	Bond Funds	25,368,576	24,365,536	24,365,536	25,589,887	25,589,887	25,589,887
	Private Contributions	376,445	3,781,658	3,781,658	4,167,500	4,167,500	4,167,500
	Agency Grand Total [4]	**286,918,292**	**368,925,882**	**372,270,958**	**337,301,767**	**342,709,862**	**370,539,862**
	BUDGET BY BUREAU						
	DOT - Bureau of Highways						
	Transportation Fund	**117,575,579**	**177,735,446**	**177,389,919**	**144,663,495**	**146,478,319**	**172,927,319**
	Federal Contributions	15,978,531	19,549,140	22,649,140	23,500,000	23,500,000	23,500,000
	Bond Funds [3]	25,368,576	24,365,536	24,365,536	25,589,887	25,589,887	25,589,887
	Private Contributions [4]	376,445	3,600,000	3,600,000	4,000,000	4,000,000	4,000,000
	Total - Transportation Fund	159,299,131	225,250,122	228,004,595	197,753,382	199,568,206	226,017,206
	DOT - Bureau of Administration						
	Transportation Fund	**40,027,841**	**47,918,674**	**44,396,681**	**34,849,295**	**38,386,211**	**38,142,211**
	Total - Transportation Fund	40,027,841	47,918,674	44,396,681	34,849,295	38,386,211	38,142,211
	DOT - Bureau of Planning						
	Transportation Fund	**3,519,572**	**4,010,848**	**3,749,695**	**4,294,448**	**4,328,584**	**4,551,584**
	Federal Contributions	2,655,079	3,100,000	3,100,000	5,137,475	5,137,475	5,137,475
	Private Contributions	0	181,658	181,658	167,500	167,500	167,500
	Total - Transportation Fund	6,174,651	7,292,506	7,031,353	9,599,423	9,633,559	9,856,559
	DOT - Bureau of Aeronautics						
	Transportation Fund	**1,418,974**	**1,697,526**	**1,673,546**	**1,838,438**	**1,844,261**	**1,821,611**
	Federal Contributions	0	17,400	0	0	0	0
	Bradley Enterprise Fund [2]	6,418,354	8,000,000	8,000,000	8,458,000	8,458,000	9,813,000
	Total - Transportation Fund	7,837,328	9,714,926	9,673,546	10,296,438	10,302,261	11,634,611
	DOT - Bureau of Public Transportation	0/0	0/0	0/0	0/0	0/0	0/0
	Transportation Fund	**72,254,922**	**76,532,585**	**81,014,217**	**84,242,291**	**84,256,946**	**84,332,596**
	Federal Contributions	903,885	1,689,750	1,621,812	0	0	0
	Total - Transportation Fund	73,158,807	78,254,335	82,668,029	84,242,291	84,256,946	84,332,596

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro–priation 1986–87
	DOT – Bureau of Waterways						
	Transportation Fund	**420,534**	**495,319**	**496,754**	**560,938**	**562,679**	**556,679**
	Total – Transportation Fund	420,534	495,319	496,754	560,938	562,679	556,679
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	25,266,309	25,285,000	25,285,000	25,285,000	27,321,000	30,000,000
715	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	100,000
716	Local Bridge Grant	0	350,000	350,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	699,742	437,568	469,040	489,678	489,400	665,400
	Highway and Bridge Renewal Equipment	3,379,978	4,220,000	4,220,000	4,557,600	5,657,600	5,657,600
	OTHER FUNDING ACTS						
	Additional Funds Available						
	General Fund						
040	Transportation for Elderly to Grocery Stores	0	10,000	10,000	0	0	0
041	Transportation for Dialysis Patients	0	12,000	12,000	0	0	0
042	Transportation for Elderly to Grocery Stores – Meriden	0	10,000	10,000	0	0	0
	Total – General Fund	0	32,000	32,000	0	0	0
	Agency Grand Total [4]	**286,918,292**	**368,925,882**	**372,270,958**	**337,301,767**	**342,709,862**	**370,539,862**

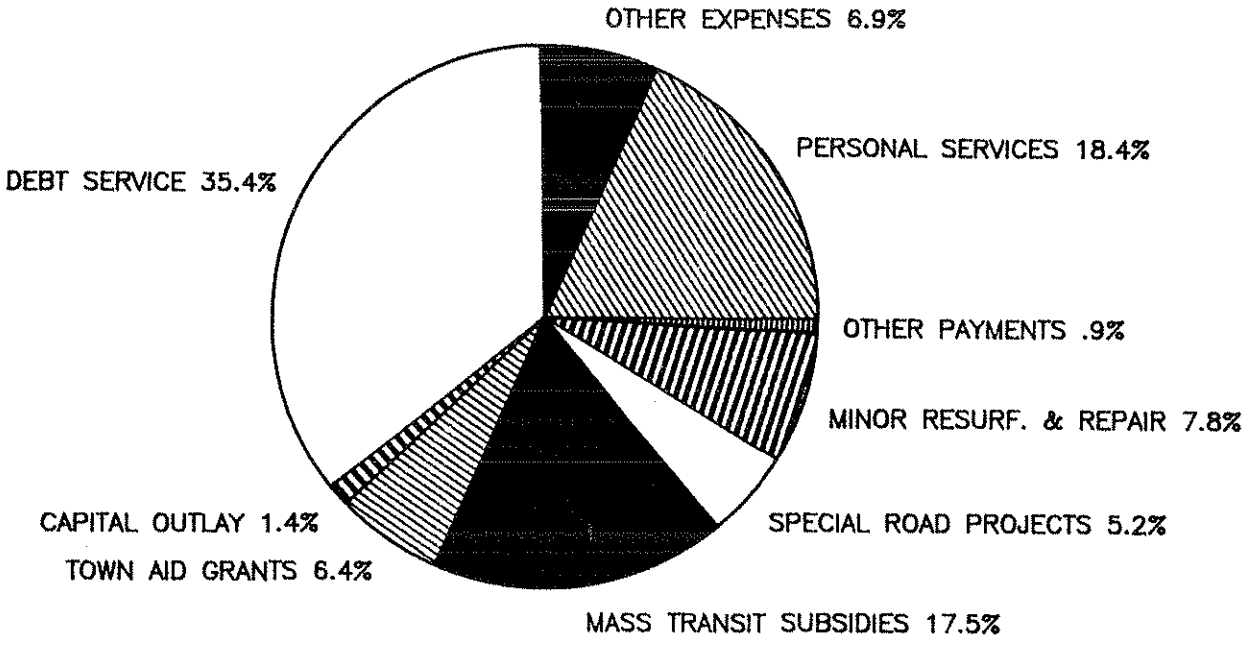
[1] Although these positions are all coded to the Transportation Fund, many of them are partially paid from bond or federal funds, based on the percentage of manhours spent on particular projects.

[2] These funds represent the net Transportation Fund expenditures for Personal Services. Approximately 15–20% of the costs of Personal Services are paid from capital or federal funds.

[3] In addition to the funds shown in the "Appropriated 1985–86", deficiency appropriations of $4.9 million were provided for increased costs for public transportation. These increased appropriations have been reflected in the "Estimated Expenditure 1985–86" column.

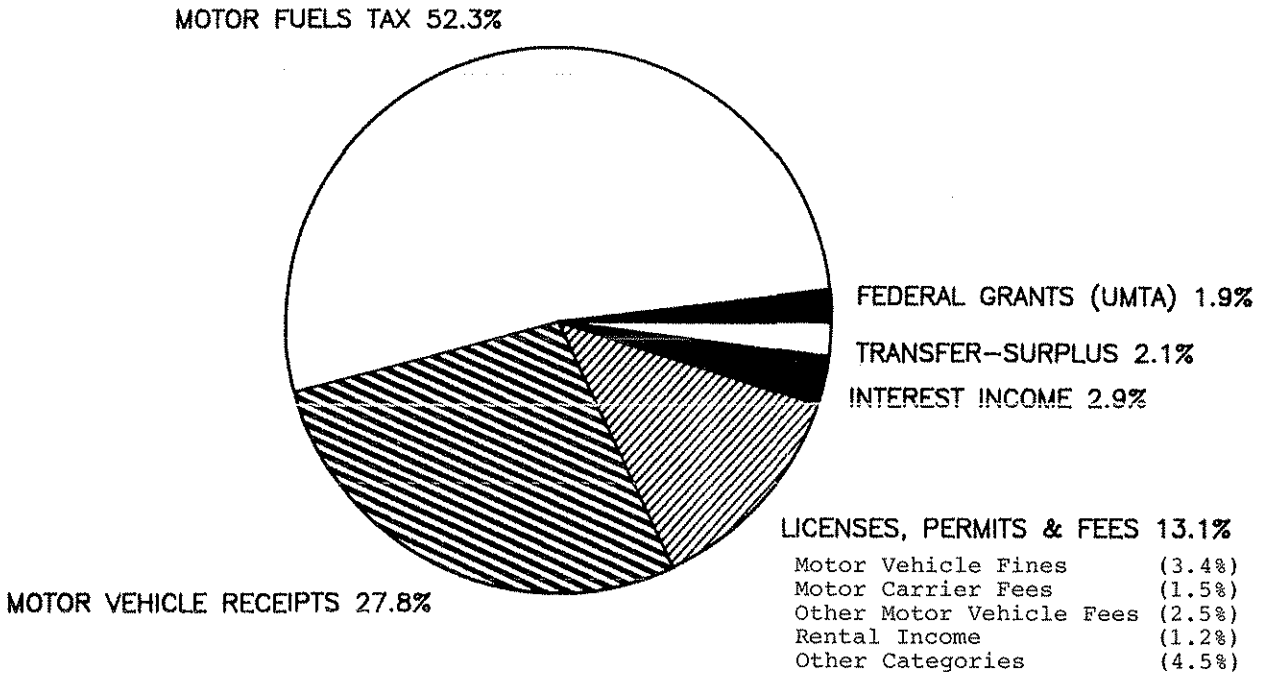
[4] In 1986–87, approximately $482.0 million is expected to be deposited as revenue into the Transportation Fund. Included would be: $254.5 million in motor fuels taxes; $135.0 million in motor vehicle receipts; $63.5 million in licenses, permits, and fees; $14.0 million in investment income; $9.3 million in federal grants (see write–up under Bureau of Public Transportation), $10.0 million in a General Fund transfer (see write–up under Bureau of Highways) and a credit of $4.3 million for refunds of taxes. These estimates reflect two changes from the Infrastructure Renewal Program. First, motor vehicle fines, which were scheduled to increase by 50% on July 1, 1985, will not increase until 1990. Also, certain annual motor vehicle fees will be standardized. Finally, revenues shown for the individual bureaus have been included in the totals above.

TRANSPORTATION FUND APPROPRIATIONS
FY 86 – 87 ($465.7 MILLION) *



*Includes Funds for Debt Service as well as $302.3 million for the Transportation Department.

TRANSPORTATION FUND REVENUES
FY 86 – 87 ($482 MILLION)



DOT - BUREAU OF HIGHWAYS
5100

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	2,999	3,153	3,261	3,261	3,407	3,407
	Other Funds						
	Permanent Full-Time	200	200	200	146	0	0
	OPERATING BUDGET						
001	Personal Services	48,434,760	54,148,894	54,031,522	60,385,992	60,499,127	59,539,127
002	Other Expenses	20,521,119	20,071,552	19,843,397	22,675,503	22,341,192	22,341,192
	Other Current Expenses	23,353,391	77,880,000	77,880,000	36,317,000	36,317,000	60,772,000
	Other Funding Acts	0	0	0	0	0	275,000
	Grant Payments To Towns	25,266,309	25,635,000	25,635,000	25,285,000	27,321,000	30,000,000
	Agency Total - Transportation Fund [1] [2]	117,575,579	177,735,446	177,389,919	144,663,495	146,478,319	172,927,319
	Additional Funds Available						
	Federal Contributions	15,978,531	19,549,140	22,649,140	23,500,000	23,500,000	23,500,000
	Bond Funds [3]	25,368,576	24,365,536	24,365,536	25,589,887	25,589,887	25,589,887
	Private Contributions [4]	376,445	3,600,000	3,600,000	4,000,000	4,000,000	4,000,000
	Agency Grand Total	**159,299,131**	**225,250,122**	**228,004,595**	**197,753,382**	**199,568,206**	**226,017,206**
	BUDGET BY PROGRAM						
	Administration	52/0	53/0	77/0	77/0	77/0	77/0
	Personal Services	1,470,140	1,389,725	1,351,839	3,944,690	4,057,825	4,057,825
	Other Expenses	159,343	199,171	199,171	415,185	415,185	415,185
	Total - Transportation Fund	1,629,483	1,588,896	1,551,010	4,359,875	4,473,010	4,473,010
	Federal Contributions						
	State and Community Highway Safety	0	1,149,140	1,149,140	0	0	0
	Total - Federal Contribution	0	1,149,140	1,149,140	0	0	0
	Total - All Funds	1,629,483	2,738,036	2,700,150	4,359,875	4,473,010	4,473,010
	Engineering Services	263/0	311/0	441/0	441/0	441/0	441/0
	Personal Services	5,316,001	6,309,102	6,132,397	7,248,222	7,248,222	7,248,222
	Other Expenses	515,474	493,419	488,723	543,768	543,768	543,768
	Total - Transportation Fund	5,831,475	6,802,521	6,621,120	7,791,990	7,791,990	7,791,990
	Maintenance	1663/0	1671/0	1683/0	1686/0	1686/0	1686/0
	Personal Services	30,184,837	34,476,955	33,499,855	36,632,394	36,632,394	36,632,394
	Other Expenses	14,420,114	14,989,798	14,847,147	15,356,975	15,022,664	15,022,664
	Total - Transportation Fund	44,604,951	49,466,753	48,347,002	51,989,369	51,655,058	51,655,058
	Protection from & Removal of Snow & Ice	161/0	229/0	172/0	172/0	172/0	172/0
	Personal Services	7,042,178	9,676,956	8,996,740	8,742,651	8,742,651	8,742,651
	Other Expenses	5,334,524	4,288,082	4,208,236	6,257,925	6,257,925	6,257,925
	Total - Transportation Fund	12,376,702	13,965,038	13,204,976	15,000,576	15,000,576	15,000,576
	Roadside Maintenance	200/0	226/0	261/0	261/0	261/0	261/0
	Personal Services	4,290,099	4,041,458	3,926,963	4,665,459	4,665,459	4,665,459
	Other Expenses	87,471	91,864	90,990	95,996	95,996	95,996
	Total - Transportation Fund	4,377,570	4,133,322	4,017,953	4,761,455	4,761,455	4,761,455
	Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Town Aid Road Grants	25,266,309	25,285,000	25,285,000	25,285,000	27,321,000	30,000,000
	Local Bridge Grant	0	350,000	350,000	0	0	0
	Total - Transportation Fund	25,266,309	25,635,000	25,635,000	25,285,000	27,321,000	30,000,000
	Highway & Bridge Construction & Renewal	655/200	655/200	619/200	619/146	765/0	765/0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
020	Highway and Bridge Projects	0	25,000,000	25,000,000	0	0	0
027	Toll Facilities Removal	0	18,300,000	18,300,000	0	0	0
026	Special Road and Bridge Projects	0	0	0	0	0	24,455,000
022	Highway and Bridge Renewal	23,353,391	34,580,000	34,580,000	36,317,000	36,317,000	36,317,000
	Other Funding Acts						
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	0	0	0	0	0	275,000
	Total - Transportation Fund	23,353,391	77,880,000	77,880,000	36,317,000	36,317,000	61,047,000
	Federal Contributions						
	Highway Planning and Construction	15,978,531	18,400,000	21,500,000	23,500,000	23,500,000	23,500,000
	Total - Federal Contribution	15,978,531	18,400,000	21,500,000	23,500,000	23,500,000	23,500,000
	Additional Funds Available						
	Bond Funds	25,368,576	24,365,536	24,365,536	25,589,887	25,589,887	25,589,887
	Private Contributions	376,445	3,600,000	3,600,000	4,000,000	4,000,000	4,000,000
	Total Additional Funds Available	25,745,021	27,965,536	27,965,536	29,589,887	29,589,887	29,589,887
	Total - All Funds	65,076,943	124,245,536	127,345,536	89,406,887	89,406,887	114,136,887
	Research	5/0	8/0	8/0	5/0	5/0	5/0
	Personal Services	131,505	122,921	123,728	189,584	189,584	189,584
	Other Expenses	4,193	9,218	9,130	5,654	5,654	5,654
	Total - General Fund	135,698	132,139	132,858	195,238	195,238	195,238
	Less: Turnover - Personal Services	0	-1,868,223	0	-1,037,008	-1,037,008	-1,997,008
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	25,266,309	25,285,000	25,285,000	25,285,000	27,321,000	30,000,000
716	Local Bridge Grant	0	350,000	350,000	0	0	0
	Agency Grand Total	**159,299,131**	**225,250,122**	**228,004,595**	**197,753,382**	**199,568,206**	**226,017,206**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**3,261**	**$ 180,068,323**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 4,247,276	0	$ 0
Other Expenses	0	2,039,720	0	0
Highway and Bridge Construction	0	(41,563,000)	0	0
Local Bridge Grant	0	(350,000)	0	0
Total - Transportation Fund	0	$ (35,626,004)	0	$ 0

Change in Position Status - (G) With no additional funding, 146 positions are changed from durational to full-time status. The Department will be reimbursed for these positions with bond and federal funds. The change was initiated to aid recruitment efforts because it has been difficult to recruit engineers without the promise of ongoing employment. As the Department is in the second year of a ten year program, the funding for these positions is expected to continue.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	146	$ 0	0	$ 0

Increase Town Aid Grants – (G) Funds are provided for an 8% increase in annual Town Aid Road Grants. – **(L)** To provide additional aid for municipalities for 1986-87, Town Aid is increased. Overall, this would increase the Grant in 1986-87 18.6% over the 1985-86 level. This results in a total amount available for 1986-87 of $30,000,000; the estimated expenditure for 1985-86 is $25,285,000. Bct #

Town Aid Grant	0	$ 2,036,000	0	$ 2,679,000

Increase Turnover – (L) Turnover is increased because the agency has had a consistent vacancy rate of over 300.

Less: Turnover – Personal Services	0	$ 0	0	$ (960,000)

Special Road and Bridge Projects – (L) Funding is provided for specific road and bridge projects. From the 1985-86 General Fund surplus, $10 million is transferred to the Transportation Fund. The remaining funds, $14,455,000, would come from the Transportation Fund surplus. The total amount for 1986-87 would be $24,455,000. The following is a list of the projects:

Repair and Widen Route 104 in Stamford	500,000
Improve Route 68	2,000,000
Reconstruct Newington Road in West Hartford	2,500,000
Improve Route 83	2,200,000
Ramp to Connect I-395 with Route 693	370,000
Improve Intersection at Route 63	1,500,000
Construct an Exit Off I-84 in Waterbury	2,000,000
Improve Route 35 in Ridgefield	1,000,000
Improve Intersection of Routes 8 and 25	100,000
Acquire Rights-of-Way in Brookfield and New Milford, Route 7	1,000,000
Exit 36 on Merritt Parkway	1,600,000
Improve Route 94 in Glastonbury	250,000
Repave Route 263 in Winchester	1,000,000
Overhead Walkway, Route 2 in North Stonington	100,000
Route 183	1,000,000
Widen West Street Bridge Over I-91	1,000,000
Route 32 Entrance to an Industrial Park in Franklin	400,000
Improve Route 12 and Crystal Lake South in Groton	100,000
Other Road and Bridge Projects	5,835,000
TOTAL - Special Road and Bridge Projects	$24,455,000

Special Road and Bridge Projects	0	$ 0	0	$ 24,455,000

Construction of a Temporary Bridge Carrying Mulberry Point

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Bridge Over Railroad Tracks in Guilford - (L) In SA 86-57, "An Act Concerning the Construction of a Temporary Bridge and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks in Guilford," $275,000 was appropriated for the completion of a bridge carrying Mulberry Point Bridge over railroad tracks.				
Other Funding Acts Temporary and Permanent Bridge	0	$ 0	0	$ 275,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3,407**	**$ 146,478,319**	**0**	**$ 26,449,000**

FUNDS FROM 1985-86 GENERAL FUND SURPLUS FOR USE IN 1986-87

PA 86-388, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987" - This Act transfers $10 million from the 1985-86 General Fund surplus to the Transportation Fund for use on specific projects in 1985-86. The projects are listed above under "Special Highway and Bridge Projects."

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 86-58, "An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council, A Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Rail Line" - This act would prohibit the Commissioner of Transportation from spending $2 million appropriated for the Exit 9 Industrial Park in PA 85-428. Subsequent to the passage of PA 85-428, the Commissioner of Transportation indicated that he would not be able to expend the funding on this project. With a legislative prohibition against the expenditure of these funds, the anticipated surplus in the Transportation Fund is expected to increase. Further, in order to complete the Exit 9 project, this act appropriates $2 million for a grant to North Haven.

1986 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Highways			
Capital Resurfacing and related construction projects, Sec. 2(b)(1), PA 86-391, Sec. 2(a)(1), SA 85-101; Sec. 2(a)(1), SA 84-52	$ 9,700,000	$ 17,700,000	$110,700,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, Sec. 2(b)(2), PA 86-391, Sec. 2(a)(2), SA 85-101; Sec. 2(a), SA 84-52	72,200,000	290,800,000	677,300,000
Local bridge improvement rehabilitation and replacement projects, Sec. 2(b)(3), PA 86-391, Sec. 2(a)(3), SA 85-101; Sec. 2(a)(3), SA 84-52	12,600,000	23,100,000	185,300,000
Interstate Trade-In projects - various projects and locations, Sec. 2(b)(5), PA 86-391, Sec. 2(a)(5), SA 85-101; Sec. 2(a)(5), SA 84-52	18,700,000	27,800,000	148,000,000
Orphan Bridge Program, Sec. 2(b)(7), PA 86-391	10,000,000	0	96,600,000[5]

Noise Barriers, Sec. 2(b)(8), PA 86-391	5,000,000	0	124,500,000

Continuing Statutory Programs	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Interstate Highway Program various locations, preconstruction and construction, Sec. 2(b)(4), PA 86-391, Sec. 2(a)(4), SA 85-101; Sec. 13a-176, CGS.	$ 10,000,000	$ 25,200,000	$105,200,000
Intrastate Highway program various projects and locations including the installation of concrete barriers at selected locations on the Connecticut Turnpike, Sec. 2(b)(6), PA 86-391, Sec. 2(a)(6), SA 85-101; Sec. 13a-176, CGS.	46,000,000	104,900,000	281,100,000

[1] The 1986-87 appropriation amount has been adjusted to reflect SA 86-57, "An Act Concerning the Construction of a Temporary Bridge and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks in Guilford".

[2] See separate section below which outlines General Fund surplus from 1985-86 that will be available to the Transportation Fund in 1986-87.

[3] Funds shown here represent the capital funds that are expected to be used in programs related to "pay-as-you-go" appropriated projects. For example, portions of some projects may require different levels of resurfacing, some of which may be considered bondable, and some of which may not be bondable. While parts of the same project, two different funding sources, both appropriations and bonds, may be used. Therefore, programmatically, there are bond funds related to appropriated accounts.

[4] These funds represent the local share for projects financed under the "Urban Systems" program.

[5] These funds represent the anticipated 70% State share of the total anticipated costs of $138.0 million. The municipalities which have the "orphan bridges" and the railroads are expected to each contribute 15% of the costs to rehabilitate these bridges.

DOT - BUREAU OF ADMINISTRATION
5200

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	1,224	1,226	826	826	826	826
	Others Equated to Full-Time	0	11	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	25,496,608	26,167,296	23,163,182	19,966,755	20,065,932	19,645,932
002	Other Expenses	10,439,456	10,043,810	9,494,459	9,835,262	9,778,279	9,778,279
005	Equipment	699,742	437,568	469,040	489,678	489,400	665,400
007	Minor Capital Projects	0	0	0	0	1,000,000	1,000,000
008	Highway and Bridge Renewal Equipment	3,379,978	4,220,000	4,220,000	4,557,600	5,657,600	5,657,600
	Other Current Expenses	12,057	7,050,000	7,050,000	0	1,395,000	1,395,000
	Agency Total – Transportation Fund	**40,027,841**	**47,918,674**	**44,396,681**	**34,849,295**	**38,386,211**	**38,142,211**
	Agency Grand Total	**40,027,841**	**47,918,674**	**44,396,681**	**34,849,295**	**38,386,211**	**38,142,211**
	BUDGET BY PROGRAM						
	Administration	512/0	552/0	495/0	495/0	495/0	495/0
	Personal Services	12,123,407	13,919,558	12,328,455	12,798,305	12,897,482	12,897,482
	Other Expenses	3,685,243	4,204,297	3,974,341	4,547,523	4,547,523	4,547,523
021	Hazardous Waste-Clean-up	12,057	6,750,000	6,750,000	0	0	0
025	Reserve for Salary Adjustment	0	300,000	300,000	0	450,000	450,000
	Total – Transportation Fund	15,820,707	25,173,855	23,352,796	17,345,828	17,895,005	17,895,005
	Tolls and Concessions	518/0	495/0	163/0	163/0	163/0	163/0
	Personal Services	10,419,430	9,752,366	7,791,218	4,141,316	4,141,316	4,141,316
	Other Expenses	2,522,451	1,668,926	1,577,643	830,792	830,792	830,792
	Total – Transportation Fund	12,941,881	11,421,292	9,368,861	4,972,108	4,972,108	4,972,108
	Operation & Maintenance of Buildings	194/0	179/0	168/0	168/0	168/0	168/0
	Personal Services	2,953,771	3,440,428	3,043,509	3,483,507	3,483,507	3,483,507
	Other Expenses	4,231,762	4,170,587	3,942,475	4,456,947	4,399,964	4,399,964
007	Minor Capital Projects	0	0	0	0	1,000,000	1,000,000
033	Alterations Darien Maintenance Facility	0	0	0	0	945,000	945,000
	Total – Transportation Fund	7,185,533	7,611,015	6,985,984	7,940,454	9,828,471	9,828,471
	Equipment	0/0	0/0	0/0	0/0	0/0	0/0
	Equipment	699,742	437,568	469,040	489,678	489,400	665,400
	Highway and Bridge Renewal Equipment	3,379,978	4,220,000	4,220,000	4,557,600	5,657,600	5,657,600
	Total – Transportation Fund	4,079,720	4,657,568	4,689,040	5,047,278	6,147,000	6,323,000
	Less: Turnover – Personal Service	0	–945,056	0	–456,373	–456,373	–876,373
	EQUIPMENT (Recap)						
	Equipment	699,742	437,568	469,040	489,678	489,400	665,400
	Highway and Bridge Renewal Equipment	3,379,978	4,220,000	4,220,000	4,557,600	5,657,600	5,657,600
	Agency Grand Total [1]	**40,027,841**	**47,918,674**	**44,396,681**	**34,849,295**	**38,386,211**	**38,142,211**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**826**	**$ 45,582,858**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ (4,298,468)	0	$ 0
Other Expenses	0	(32,611)	0	0
Other Current Expenses	0	(6,300,000)	0	0
Non–Highway Equipment	0	51,832	0	0
Total – Transportation Fund	0	$ (10,579,247)	0	$ 0
Additional Highway Equipment – (G) Funds are provided so the Department can continue to replace outdated equipment.				
Highway and Bridge Equipment	0	$ 1,437,600	0	$ 0
Minor Capital Improvements – (G) Funds are provided for minor capital improvements. These could include: the replacement of maintenance garage doors, roofs, and diesel fuel tanks. It is anticipated that the Department will no longer require a portion of the General Fund Account, Minor Capital Improvements.				
Other Current Expenses Minor Capital Improvements	0	$ 1,000,000	0	$ 0
Provide Alterations to the Darien Maintenance Facility – (G) Funds are provided to renovate the Darien maintenance facility.				
Other Current Expenses Darien Facility	0	$ 945,000	0	$ 0
Increase Turnover – (L) Turnover is increased because the agency has had a consistent vacancy rate of over 300.				
Less: Turnover – Personal Services	0	$ 0	0	$ (420,000)
Additional Funding for Vans for the Elderly – (L) Funds are provided to the Department for vans to be purchased for the elderly. It is estimated that 7 vans can be purchased by the Department and distributed to requesting municipalities. The Department will not be responsible for the operating costs of these vans. It should be noted that these funds have been transferred from the Department on Aging. Also, $10,000 is made available for the Town of Ledyard to aid in the purchase of a van for the elderly in that town.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Equipment	0	$ 0	0	$ 160,000
Truck Scale Calibration Device – (L) Funds are provided to the Department of Transportation for a truck scale calibration device, the Moorhouse Proving Ring. The equipment will be transferred to the Department of Consumer Protection, the agency responsible for the calibration of scales.				
Equipment	0	$ 0	0	$ 16,000
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**826**	**$ 38,386,211**	**0**	**$ (244,000)**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86–391, "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes" – As amended, this act requires the elimination of tolls on the Merritt and Wilbur Cross Parkways. Beginning on July 1, 1987, tolls on the Parkways would be dedicated to a special fund to pay for toll removal. When funds are sufficient to remove the tolls, the Department of Transportation must commence the removal of the toll facilities, a process that must be completed by July 1, 1988. The following is a summary of the annual fiscal impact of toll removal:

Operating cost savings (Transportation Fund)	$ 2.4 million
Fringe benefit savings (General Fund)	.8 million
Cost savings (all funds)	$ 3.2 million
Revenue loss (General Fund)	$10.0 million
Net revenue loss (all funds)	$ 6.8 million

In addition to these, there could be additional costs for unemployment benefits, the level of which cannot be determined at this time because it is not known if any toll related personnel will have to be laid off. Also, the removal costs of approximately $6.2 million will be paid for with dedicated toll revenues.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Repairs, improvements and purchase or construction of facilities Sec. 2(a), PA 86–391; Sec. 2(b)(1), SA 85–101; Sec. 2(b)(1), SA 84–52	$ 7,400,000	$ 3,400,000	$ 17,800,000

[1] General Fund revenues of $12.0 million are anticipated to be received by the Bureau in 1986–87 from toll related changes. Of the $12.0 million in toll revenue, approximately $10.0 million is related to the Merritt and Wilbur Cross Parkway tolls, with the remainder resulting from the Charter Oak Bridge tolls.

Transportation Fund revenues of approximately $10.2 million are expected to be received by the Bureau in 1986–87. These revenues represent royalties from restaurants and gasoline stations.

DOT - BUREAU OF PLANNING
5400

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	185	164	123	123	183	177
	Others Equated to Full-Time	0	2	0	0	0	0
	Other Funds						
	Permanent Full-Time	0	0	54	54	0	0
	OPERATING BUDGET						
001	Personal Services	2,768,342	3,139,724	2,884,997	3,363,481	3,398,437	3,321,437
002	Other Expenses	40,437	42,402	35,976	47,147	47,147	47,147
006	Highway and Planning Research	710,793	828,722	828,722	883,820	883,000	883,000
	Other Current Expenses	0	0	0	0	0	50,000
	Other Funding Acts	0	0	0	0	0	250,000
	Agency Total - Transportation Fund	**3,519,572**	**4,010,848**	**3,749,695**	**4,294,448**	**4,328,584**	**4,551,584**
	Additional Funds Available						
	Federal Contributions	2,655,079	3,100,000	3,100,000	5,137,475	5,137,475	5,137,475
	Private Contributions	0	181,658	181,658	167,500	167,500	167,500
	Agency Grand Total	**6,174,651**	**7,292,506**	**7,031,353**	**9,599,423**	**9,633,559**	**9,856,559**
	BUDGET BY PROGRAM						
	Administration	8/0	42/0	7/0	7/0	7/0	7/0
	Personal Services	120,915	1,442,850	1,300,542	243,051	258,007	258,007
	Other Expenses	6,009	19,653	16,675	14,071	14,071	14,071
	Total - Transportation Fund	126,924	1,462,503	1,317,217	257,122	272,078	272,078
	Planning	177/0	122/0	116/54	116/54	176/0	170/0
	Personal Services	2,647,427	1,737,413	1,584,455	3,183,138	3,203,138	3,183,138
	Other Expenses	34,428	22,749	19,301	33,076	33,076	33,076
	Highway and Planning Research	710,793	828,722	828,722	883,820	883,000	883,000
030	Commuter Parking Facilities Study	0	0	0	0	0	50,000
	Other Funding Acts						
035	Feasibility Road Study	0	0	0	0	0	50,000
039	Ridesharing Organizations	0	0	0	0	0	200,000
	Total - Transportation Fund	3,392,648	2,588,884	2,432,478	4,100,034	4,119,214	4,399,214
	Federal Contributions						
	Highway Planning and Research	2,655,079	3,100,000	3,100,000	5,137,475	5,137,475	5,137,475
	Total - Federal Contribution	2,655,079	3,100,000	3,100,000	5,137,475	5,137,475	5,137,475
	Additional Funds Available						
	Private Contributions	0	181,658	181,658	167,500	167,500	167,500
	Total Additional Funds Available	0	181,658	181,658	167,500	167,500	167,500
	Total - All Funds	6,047,727	5,870,542	5,714,136	9,405,009	9,424,189	9,704,189
	Less: Turnover - Personal Service	0	-40,539	0	-62,708	-62,708	-119,708
	Agency Grand Total	**6,174,651**	**7,292,506**	**7,031,353**	**9,599,423**	**9,633,559**	**9,856,559**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**123**	**$ 3,973,890**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 272,171	0	$ 0
Other Expenses	0	8,245	0	0
Other Current Expenses	0	54,278	0	0
Total – Transportation Fund	0	$ 334,694	0	$ 0
Change in Position Status – (G) With no additional funding, 54 positions are changed from durational to full-time status. The Department will be reimbursed for these positions with bond and federal funds. The change was initiated to aid recruitment efforts because it has been difficult to recruit engineers without the promise of ongoing employment. As the Department is in the second year of a ten year program, funds are expected to be available for these positions.				
Personal Services	54	$ 0	0	$ 0
Partial Funding for Planning Positions – (G) Funds are provided for the non-federal share of 6 planning positions to augment the Department's photologging, truck weight, and classification projects. – **(L)** Funding for these positions is removed. With a large number of vacancies, the agency has the ability to reclassify existing vacancies if these projects are deemed essential.				
Personal Services	6	$ 20,000	(6)	$ (20,000)
Increase Turnover – (L) Turnover is increased because the agency has had a consistent vacancy rate of over 300.				
Less: Turnover – Personal Services	0	$ 0	0	$ (57,000)
Study of the Feasibility of Constructing a Connecting Road Between Interstate 91 and the Berlin Turnpike – (L) In SA 86-49, "An Act Concerning a Study of the Feasbility of Constructing a Connecting Road Interstate 91 and the Berlin Turnpike," $50,000 was appropriated to the Department for the study.				
Other Funding Acts Road Feasibility Study	0	$ 0	0	$ 50,000
Ridesharing Organizations – (L) In PA 86-308, "An Act Concerning Funds for Ridesharing Organizations," $200,000 was appropriated for distribution to the state's ridesharing organizations.				
Other Funding Acts Ridesharing Organizations	0	$ 0	0	$ 200,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Rail Commuter Parking Facility Study - (L) Funds are provided for a study of rail commuter parking facilities. In PA 86-388, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987", the Department is required to: 1) review the condition of existing facilities and 2) make recommendations for any possible improvements. SA 86-58, "An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council, A Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Rail Line" further requires that the study include: 1) an analysis of the parking needs of the towns served by the New Haven Line, 2) the identification of new sites for parking facilities, 3) the feasibility of expanding existing facilities, 4) the relative merits of public or private ownership of any facilities. By January 1, 1987, the Commissioner has to report his findings, recommendations, estimated costs, and priorities.				
Other Current Expenses Commuter Parking Study	0	$ 0	0	$ 50,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**183**	**$ 4,328,584**	**(6)**	**$ 223,000**

DOT - BUREAU OF AERONAUTICS
5500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	59	59	58	58	58	58
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	119	119	119	119	119	119
	OPERATING BUDGET						
001	Personal Services	1,261,072	1,460,712	1,442,641	1,582,454	1,588,277	1,565,627
002	Other Expenses	157,902	236,814	230,905	255,984	255,984	255,984
	Agency Total - Transportation Fund [1]	1,418,974	1,697,526	1,673,546	1,838,438	1,844,261	1,821,611
	Additional Funds Available						
	Federal Contributions	0	17,400	0	0	0	0
	Bradley Enterprise Fund [2]	6,418,354	8,000,000	8,000,000	8,458,000	8,458,000	9,813,000
	Agency Grand Total	**7,837,328**	**9,714,926**	**9,673,546**	**10,296,438**	**10,302,261**	**11,634,611**
	BUDGET BY PROGRAM						
	Administration	17/0	19/0	19/0	16/0	16/0	16/0
	Personal Services	406,674	603,457	595,991	538,788	544,611	544,611
	Other Expenses	7,512	32,310	22,631	36,514	36,514	36,514
	Total - Transportation Fund	414,186	635,767	618,622	575,302	581,125	581,125
	Licensing and Regulations	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	35,263	62,990	62,211	67,213	67,213	67,213
	Other Expenses	945	2,008	1,406	2,755	2,755	2,755
	Total - Transportation Fund	36,208	64,998	63,617	69,968	69,968	69,968
	Operation of General Aviation Airports	40/0	38/0	37/0	40/0	40/0	40/0
	Personal Services	819,135	820,703	784,439	1,003,944	1,003,944	1,003,944
	Other Expenses	149,445	202,496	206,868	216,715	216,715	216,715
	Total - Transportation Fund	968,580	1,023,199	991,307	1,220,659	1,220,659	1,220,659
	Federal Contributions						
	Airport Improvement Program	0	17,400	0	0	0	0
	Total - Federal Contribution	0	17,400	0	0	0	0
	Total - All Funds	968,580	1,040,599	991,307	1,220,659	1,220,659	1,220,659
	Operation of Bradley Airport	0/119	0/119	0/119	0/119	0/119	0/119
	Additional Funds Available						
	Bradley Enterprise Fund	6,418,354	8,000,000	8,000,000	8,458,000	8,458,000	9,813,000
	Total Additional Funds Available	6,418,354	8,000,000	8,000,000	8,458,000	8,458,000	9,813,000
	Less: Turnover - Personal Services	0	-26,438	0	-27,491	-27,491	-50,141
	Agency Grand Total	**7,837,328**	**9,714,926**	**9,673,546**	**10,296,438**	**10,302,261**	**11,634,611**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**58**	**$ 1,673,543**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 151,548	0	$ 0
Other Expenses	0	19,170	0	0
Total - Transprotation Fund	0	$ 170,718	0	$ 0
Full Funding for Troop W Operations - (L) Full funding is provided for the Airport Security Police at Troop W (Bradley International Airport) from the Bradley Enterprise Fund. This covers all Personal Services expenses (salaries, fringes, overtime, shift differential, annual increments, salary increases, etc.) and Other Expenses associated with these positions. Also, the expenses for the two civilian and fourteen State Police positions at Troop W are recognized to be an appropriate expenditure from the Fund. These expenses total about $800,000. This change will impact the Bradley Enterprise Fund. The $2,230,000 is an estimate of the fiscal year 1986-87 costs. If actual expenses exceed this figure, they shall be paid by the Bradley Enterprise Fund. In addition, fourth quarter expenses will be provided in advance to avoid cash flow problems to the Department of Public Safety. PA 86-388, as amended by PA 86-403, would implement this change.				
Bradley Enterprise Fund	0	$ 0	0	$ 1,355,000
Increase Turnover - (L) Turnover is increased to reflect the overall vacancy rate in the agency. The agency has consistently maintained a vacancy rate of over 300.				
Less: Turnover - Personal Services	0	$ 0	0	$ (22,650)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**58**	**$ 1,844,261**	**0**	**$ (22,650)**

1986 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Aeronautics			
Development and Improvement of General Aviation Airport Facilities Including Grants-In-Aid for Municipal Airports Sec. 2(c)(1), PA 86-391, (Sec. 2(c)), SA 85-101; (Sec. 2(c), SA 84-52	$1,450,00	$3,500,000	$7,500,000
Water Supply at Oxford Airport, Sec. 2(c)(2), PA 86-391	150,000	0	150,000

[1] Transportation Fund revenues of $708,300 are anticipated to be collected by the Bureau in 1986-87 broken down as follows: $252,200 from rents; $421,000 from commissions; and $35,100 from landing fees.

[2] The special funds represent anticipated expenditures from the Bradley Enterprise Fund which will be used to provide administrative and operational support for Bradley International Airport. In 1982, with the sale of $100 million in revenue bonds to finance the modernization of Bradley International Airport, a special fund was established to defray operating costs and debt service.

DOT - BUREAU OF PUBLIC TRANSPORTATION
5700

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	70	66	67	67	67	67
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,655,706	1,773,732	1,865,667	1,948,763	1,963,889	1,929,539
002	Other Expenses	44,998	60,731	50,428	67,057	67,057	67,057
	Other Current Expenses	70,554,218	74,598,122	78,998,122	82,126,471	82,126,000	82,136,000
	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	100,000
	Other Funding Acts	0	0	0	0	0	100,000
	Agency Total - Transportation Fund [1] [2] [3]	72,254,922	76,532,585	81,014,217	84,242,291	84,256,946	84,332,596
	Additional Funds Available						
	General Fund	0	32,000	32,000	0	0	0
	Federal Contributions	903,885	1,689,750	1,621,812	0	0	0
	Agency Grand Total	**73,158,807**	**78,254,335**	**82,668,029**	**84,242,291**	**84,256,946**	**84,332,596**
	BUDGET BY PROGRAM						
	Administration	48/0	57/0	49/0	49/0	49/0	49/0
	Personal Services	1,207,967	1,582,393	1,627,333	1,444,959	1,460,085	1,460,085
	Other Expenses	36,877	54,367	45,144	55,259	55,259	55,259
	Total - Transportation Fund	1,244,844	1,636,760	1,672,477	1,500,218	1,515,344	1,515,344
	Regulation	22/0	9/0	18/0	18/0	18/0	18/0
	Personal Services	447,739	226,590	238,334	542,237	542,237	542,237
	Other Expenses	8,121	6,364	5,284	11,798	11,798	11,798
	Total - Transportation Fund	455,860	232,954	243,618	554,035	554,035	554,035
	Rail Operations	0/0	0/0	0/0	0/0	0/0	0/0
023	Rail Operations	41,674,937	42,475,955	46,875,955	46,433,334	46,433,000	46,433,000
038	Rail Commuter Parking	136,555	0	0	0	0	0
	Other Funding Acts						
034	Metro North Commuter Council	0	0	0	0	0	30,000
	Total - Transportation Fund	41,811,492	42,475,955	46,875,955	46,433,334	46,433,000	46,463,000
	Federal Contributions						
	Local Rail Service Assistance	0	300,000	0	0	0	0
	Highway Planning and Construction	389,284	0	232,062	0	0	0
	Total - Federal Contribution	389,284	300,000	232,062	0	0	0
	Total - All Funds	42,200,776	42,775,955	47,108,017	46,433,334	46,433,000	46,463,000
	Bus Operations		0/0				
024	Bus Operations	28,742,726	32,122,167	32,122,167	35,693,137	35,693,000	35,641,000
031	Bristol Elderly Service	0	0	0	0	0	10,000
032	Bridgeport Transit District	0	0	0	0	0	52,000
	Other Funding Acts						
037	Hospital Transit for Dialysis	0	0	0	0	0	40,000
038	Clinton to Old Saybrook	0	0	0	0	0	30,000
	Grant Payments - Other Than Towns						
	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	100,000
	Total - Transportation Fund	28,742,726	32,222,167	32,222,167	35,793,137	35,793,000	35,873,000
	Federal Contributions						
	Highway Plan and Construction-Parking Lot	0	24,750	24,750	0	0	0
	Urban Mass Transportation Capital Improvement Grants	0	300,000	300,000	0	0	0
	UMTA Technical Studies	2,000	370,000	370,000	0	0	0
	Public Transportation NonUrbanized Areas	512,601	695,000	695,000	0	0	0
	Total - Federal Contribution	514,601	1,389,750	1,389,750	0	0	0
	Total - All Funds	29,257,327	33,611,917	33,611,917	35,793,137	35,793,000	35,873,000

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	Less: Turnover – Personal Service	0	-35,251	0	-38,433	-38,433	-72,783
	GRANT PAYMENTS TO TOWNS (Recap)						
715	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	100,000
	OTHER FUNDING ACTS						
	Additional Funds Available						
	General Fund						
040	Transportation for Elderly to Grocery Stores	0	10,000	10,000	0	0	0
041	Transportation for Dialysis Patients	0	12,000	12,000	0	0	0
042	Transportation for Elderly to Grocery Stores – Meriden	0	10,000	10,000	0	0	0
	Total – General Fund	0	32,000	32,000	0	0	0
	Agency Grand Total	**73,158,807**	**78,254,335**	**82,668,029**	**84,242,291**	**84,256,946**	**84,332,596**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985–86 Governor's Estimated Expenditure	**67**	**$ 76,574,966**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 151,276	0	$ 0
Other Expenses	0	2,826	0	0
Bus Operations	0	3,570,833	0	0
Rail Operations	0	3,957,045	0	0
Total – Transportation Fund	0	$ 7,681,980	0	$ 0

Shuttle Service for Rail Operations – (L) By January 1, 1987, the Department of Transportation is requested to present a report to the Appropriations Committee documenting: 1) Its progress in the establishment of intrastate shuttle service, 2) the costs for such implementation and 3) the time in which such a change could occur.

Increase Turnover – (L) Turnover is increased to reflect the overall vacancy rate in the agency. The agency has consistently maintained a vacancy level of over 300.

Less: Turnover – Personal Services	0	$ 0	0	$ (34,350)

Bus Service to Grocery Stores – (L) Funds are provided for a transportation program designed to carry elderly persons to grocery stores in Bristol.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
Bristol Elderly Service	0	$ 0	0	$ 10,000

Bridgeport Transit District - (L) Funds are reallocated from the Bus Operations Account to show legislative intent. With these funds, the State will provide the local 20% match to the Bridgeport Transit District for 10 new vans to serve the elderly and handicapped in the Bridgeport area. The federal government will provide 80% of the capital costs.

Other Current Expenses				
Bus Operations	0	$ 0	0	$ (52,000)
Bridgeport Transit District	0	0	0	52,000
Total - Transportation Fund	0	$ 0	0	$ 0

Extend Connecticut Transit - (L) In PA 86-262, "An Act Concerning a Pilot Program for Transit Service from Clinton to Old Saybrook and Requiring Coordination of Bus Services by Transit Districts Operating Fixed Route Bus Systems," $30,000 was appropriated to extend Connecticut Transit service from Clinton to Old Saybrook, on a pilot basis. Additionally, the Department would be required to report to the General Assembly on the project.

Other Funding Acts				
Clinton to Old Saybrook	0	$ 0	0	$ 30,000

Staff for Metro-North Commuter Council - (L) In SA 86-58, "An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Rail Line," $30,000 was appropriated for staff for the Council.

Other Funding Acts				
Metro North Commuter Council	0	$ 0	0	$ 30,000

Hospital Transit for Dialysis Patients - (L) In SA 86-63, "An Act Concerning Hospital Transit for Dialysis Patients at Rockville Hospital," $40,000 was appropriated to allow the continuation of hospital transportation for dialysis patients.

Other Funding Acts				
Hospital Transit for Dialysis	0	$ 0	0	$ 40,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	67	$ 84,256,946	0	$ 75,650

1986 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Public Transportation			
Bus and Rail Facilities and Equipment Including Rights-Of-Way, Other Property Acquisitions and Related Projects, Sec. 2(d), PA 86-391, Sec. 2(d), SA 85-101; Sec. (2)(d), SA 84-52	$43,700,000	$47,100,000	$143,500,000

[1] Transportation Fund revenues of approximately $9.3 million are anticipated to be collected by the Bureau in 1986-87 from the federal Urban Mass Transportation Administration for reimbursements of Transportation Fund expenditures for mass transit operating expenses.

[2] The "Estimated Expenditure "1985-86" column reflects increased deficiency appropriations of $4.9 million for mass transit. Of this amount, $4.6 million was required for rail operations and $300,000 for bus operations. Adjustments to the appropriation for rail operations include charges for cash purchase of materials, improvements to the East Bridgeport Rail Yard, settlement of a court award to Indeck Power Company to purchase boilers, and costs for "administrative assets" such as personal computers.

In addition to the requirements for Rail Operations, $300,000 was required for Bus Operations. The additional requirements are the net needs in this account, resulting from increases in insurance costs for bus systems for Connecticut Transit. Insurance costs increased from a budgeted amount of $226,000 to $913,988. Other expected surpluses from bus operations have decreased the net additional needs for bus operations to $300,000.

[3] The "Appropriated 1985-86" column has been adjusted by appropriations in the following bills, PA 86-262, "An Act Concerning a Pilot Program for Transit Service from Clinton to Old Saybrook and Requiring Coordination of Bus Services by Transit Districts Operated Fixed Route Bus Systems" SA 86-58, "An Act Appropriating Funds for the Operation of the Metro-North New Haven Rail Commuter Council, a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking along the New Haven Rail Line," and SA 86-63, "An Act Concerning Hospital Transit for Dialysis Patients at Rockville Hospital".

DOT - BUREAU OF WATERWAYS
5800

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	18	18	18	18	18	18
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	343,407	381,750	411,991	440,597	442,338	436,338
002	Other Expenses	77,127	113,569	84,763	120,341	120,341	120,341
	Agency Total - Transportation Fund[1]	**420,534**	**495,319**	**496,754**	**560,938**	**562,679**	**556,679**
	Agency Grand Total	**420,534**	**495,319**	**496,754**	**560,938**	**562,679**	**556,679**
	BUDGET BY PROGRAM						
	Administration and Regulation	6/0	5/0	5/0	6/0	6/0	6/0
	Personal Services	150,429	150,624	164,103	217,276	219,017	219,017
	Other Expenses	10,664	30,036	22,418	23,335	23,335	23,335
	Total - Transportation Fund	161,093	180,660	186,521	240,611	242,352	242,352
	State Pier	0/0	1/0	1/0	0/0	0/0	0/0
	Personal Services	2,406	10,617	11,050	0	0	0
	Other Expenses	9,579	7,442	5,554	15,032	15,032	15,032
	Total - Transportation Fund	11,985	18,059	16,604	15,032	15,032	15,032
	Connecticut State Ferry Service	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	190,572	227,559	236,838	230,635	230,635	230,635
	Other Expenses	56,884	76,091	56,791	81,974	81,974	81,974
	Total - Transportation Fund	247,456	303,650	293,629	312,609	312,609	312,609
	Less: Turnover - Personal Service	0	-7,050	0	-7,314	-7,314	-13,314
	Agency Grand Total	**420,534**	**495,319**	**496,754**	**560,938**	**562,679**	**556,679**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
1985-86 Governor's Estimated Expenditure	**18**	**$ 513,818**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 42,089	0	$ 0
Other Expenses	0	6,772	0	0
Total - Transportation Fund	0	$ 48,861	0	$ 0
Increase Turnover - (L) Turnover is increased because the agency has had a consistent vacancy rate of over 300.				
Less: Turnover - Personal Services	0	$ 0	0	$ (6,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Recommended Budget/Total Legislative Revisions	18	$ 562,679	0	$ (6,000)

1986 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Total
Improvements and Renovations to Ferry Slips at Various Locations, Sec. 2(e), PA 86-391	$1,600,000	0	$1,600,000

[1] Transportation Fund revenues of $424,000 are anticipated to be collected by the Bureau in 1986-87 broken down as follows: $28,000 from the pilots' taxes, $300,000 from rents, and $96,000 from ferry tolls.

TRANSPORTATION ACCOUNTABILITY BOARD [1]
5900

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	OPERATING BUDGET						
	Transportation Accountability Board	0	400,000	100,000	400,000	400,000	400,000
	Agency Total - Transportation Fund	**0**	**400,000**	**100,000**	**400,000**	**400,000**	**400,000**
	Additional Funds Available						
	General Fund	0	0	100,000	0	0	0
	Agency Grand Total	**0**	**400,000**	**200,000**	**400,000**	**400,000**	**400,000**
	BUDGET BY FUNCTION						
	Transportation Accountability Board	0/0	0/0	0/0	0/0	0/0	0/0
021	Transportation Accountability Board	0	400,000	100,000	400,000	400,000	400,000
	Total - Transportation Fund	0	400,000	100,000	400,000	400,000	400,000
	Additional Funds Available						
021	General Fund	0	0	100,000	0	0	0
	Total - General Fund	0	0	100,000	0	0	0
	Total - All Funds	0	400,000	200,000	400,000	400,000	400,000
	Agency Grand Total	**0**	**400,000**	**200,000**	**400,000**	**400,000**	**400,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 400,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Total - Transportation Fund	0	$ 0	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 400,000**	**0**	**$ 0**

[1] According to PA 85-1 JSS the Transportation Accountability Board was assigned to the Department of Transportation for administrative purposes only.

DEPARTMENT ON AGING
6003

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	38	40	48	40	47	46
	Others Equated to Full-Time	1	0	1	1	1	1
	Other Funds						
	Permanent Full-Time	24	21	23	31	31	31
	OPERATING BUDGET						
001	Personal Services	921,593	1,100,200	1,135,308	1,196,334	1,319,300	1,284,900
002	Other Expenses	179,169	191,400	191,400	199,135	386,000	268,100
005	Equipment	8,382	1,200	1,200	3,372	24,000	3,200
	Other Current Expenses	25,000	2,900,000	1,309,815	12,416,920	9,851,900	9,851,900
	Other Funding Acts	0	0	0	0	0	165,000
	Grant Payments - Other Than Towns	4,002,670	5,372,800	5,872,800	5,669,449	6,986,800	7,120,800
	Senior Citizens Centers	0	0	0	0	0	10,000
	Agency Total - General Fund	**5,136,814**	**9,565,600**	**8,510,523**	**19,485,210**	**18,568,000**	**18,703,900**
	Additional Funds Available						
	Federal Contributions	14,598,629	14,767,577	14,767,577	15,034,475	15,034,475	15,034,475
	Private Contributions	28,282	20,000	20,000	26,000	26,000	26,000
	Agency Grand Total	**19,763,725**	**24,353,177**	**23,298,100**	**34,545,685**	**33,628,475**	**33,764,375**
	BUDGET BY PROGRAM						
	Community Services	6/9	6/11	5/10	6/9	8/9	8/9
	Personal Services	126,914	172,000	150,636	180,935	227,130	205,430
	Other Expenses	42,447	33,000	33,000	34,762	47,460	37,960
031	Medical Clinic at Bella Vista	25,000	0	0	0	0	0
	Equipment	0	0	0	0	18,800	0
	Grant Payments - Other Than Towns						
	Elderly Health Screening	36,600	39,700	39,700	42,161	42,200	42,200
	Breakthrough to the Aging	20,000	21,200	21,200	22,514	22,500	22,500
	Area Agencies on Aging	459,810	476,100	476,100	476,100	653,100	1,053,100
	Elderly Health Care at Bella Vista	0	27,100	27,100	28,780	28,800	28,800
	Elderly Nutrition	0	21,200	21,200	22,133	22,100	22,100
	Van Acquisition for the Elderly	0	150,000	150,000	156,600	150,000	0
	Grant Payments To Towns						
	Senior Citizens Centers	0	0	0	0	0	10,000
	Total - General Fund	710,771	940,300	918,936	963,985	1,212,090	1,422,090
	Federal Contributions						
	Food Distribution	1,449,267	1,185,350	1,185,350	1,378,668	1,378,668	1,378,668
	JTPA	0	510,000	510,000	0	0	0
	Special Programs Aging Support Services and Centers	4,383,282	3,929,129	3,929,129	3,759,425	3,759,425	3,759,425
	Special Programs Aging Nutrition Services	4,726,449	5,279,753	5,279,753	5,291,586	5,291,586	5,291,586
	Special Programs Aging Training	39,331	50,000	50,000	0	0	0
	Special Programs Aging Title IV	46,838	0	0	0	0	0
	Low Income Home Energy Assistance	0	40,000	40,000	0	0	0
	Senior Community Service Employment Program	690,219	735,453	735,453	738,840	738,840	738,840
	Job Training Partership Act	504,668	0	0	448,742	448,742	448,742
	Humanities - State Programs	14,201	0	0	0	0	0
	Total - Federal Contribution	11,854,255	11,729,685	11,729,685	11,617,261	11,617,261	11,617,261
	Additional Funds Available						
	Private Contributions	5,777	1,200	1,200	6,000	6,000	6,000
	Total Additional Funds Available	5,777	1,200	1,200	6,000	6,000	6,000
	Total - All Funds	12,570,803	12,671,185	12,649,821	12,587,246	12,835,351	13,045,351
	Ombudsman	14/4	14/1	14/3	14/4	17/4	16/4
	Personal Services	294,875	339,450	348,553	378,602	426,710	417,010
	Other Expenses	71,416	79,550	79,550	82,590	251,890	85,490
	Equipment	0	0	0	0	2,000	0
	Total - General Fund	366,291	419,000	428,103	461,192	680,600	502,500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Federal Contributions						
	Special Programs Aging Support						
	Special Programs Aging Title IV	38,441	0	0	0	0	0
	Services and Centers	49,851	60,000	60,000	110,344	110,344	110,344
	Total - Federal Contribution	88,292	60,000	60,000	110,344	110,344	110,344
	Total - All Funds	454,583	479,000	488,103	571,536	790,944	612,844
	Home Based Long-Term Care	0/2	0/2	1/2	1/1	1/1	1/1
	Personal Services	14,628	0	0	38,114	41,110	38,110
	Other Expenses	1,406	4,060	4,060	4,204	4,200	62,200
	Grant Payments - Other Than Towns						
	Promotion of Independent Living for the Elderly	3,486,260	4,277,500	4,777,500	4,541,721	5,688,700	5,572,700
	Day Care for Alzheimer Victims	0	200,000	200,000	212,400	212,400	212,400
	Retired Senior Volunteer Program	0	160,000	160,000	167,040	167,000	167,000
	Total - General Fund	3,502,294	4,641,560	5,141,560	4,963,479	6,113,410	6,052,410
	Federal Contributions						
	Social Service Block Grant	2,387,187	2,540,663	2,540,663	3,003,310	3,003,310	3,003,310
	Total - Federal Contribution	2,387,187	2,540,663	2,540,663	3,003,310	3,003,310	3,003,310
	Additional Funds Available						
	Private Contributions	3,390	0	0	0	0	0
	Total Additional Funds Available	3,390	0	0	0	0	0
	Total - All Funds	5,892,871	7,182,223	7,682,223	7,966,789	9,116,720	9,055,720
	Connecticut Pharmaceutical Assistance Contract to the Elderly	0/0	0/0	0/0	0/9	0/9	0/9
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	0	2,850,000	1,259,815	12,364,720	9,799,700	9,799,700
	Total - General Fund	0	2,850,000	1,259,815	12,364,720	9,799,700	9,799,700
	Management Services	18/9	20/7	28/8	19/8	21/8	21/8
	Personal Services	485,176	608,750	636,119	623,638	649,350	649,350
	Other Expenses	63,900	74,790	74,790	77,579	82,450	82,450
	Equipment	8,382	1,200	1,200	3,372	3,200	3,200
021	Gerontologic Studies Unit	0	50,000	50,000	52,200	52,200	52,200
	Total - General Fund	557,458	734,740	762,109	756,789	787,200	787,200
	Federal Contributions						
	Special Programs Aging Title III A,B	244,895	387,229	387,229	275,960	275,960	275,960
	Special Programs Aging Title IV	4,000	50,000	50,000	0	0	0
	Senior Community Services Employment Program	10,000	0	0	0	0	0
	Job Training Partnership Act	10,000	0	0	23,000	23,000	23,000
	Interlibrary Cooperation	0	0	0	4,600	4,600	4,600
	Total - Federal Contribution	268,895	437,229	437,229	303,560	303,560	303,560
	Additional Funds Available						
	Private Contributions	19,115	18,800	18,800	20,000	20,000	20,000
	Total Additional Funds Available	19,115	18,800	18,800	20,000	20,000	20,000
	Total - All Funds	845,468	1,190,769	1,218,138	1,080,349	1,110,760	1,110,760
	Less: Turnover - Personal Services	0	-20,000	0	-24,955	-25,000	-25,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Elderly Health Screening	36,600	39,700	39,700	42,161	42,200	42,200
605	Promotion of Independent Living for the Elderly	3,486,260	4,277,500	4,777,500	4,541,721	5,688,700	5,572,700
606	Breakthrough to the Aging	20,000	21,200	21,200	22,514	22,500	22,500
609	Area Agencies on Aging	459,810	476,100	476,100	476,100	653,100	1,053,100
610	Elderly Health Care at Bella Vista	0	27,100	27,100	28,780	28,800	28,800
611	Elderly Nutrition	0	21,200	21,200	22,133	22,100	22,100
612	Van Acquisition for the Elderly	0	150,000	150,000	156,600	150,000	0
613	Day Care for Alzheimer Victims	0	200,000	200,000	212,400	212,400	212,400
614	Retired Senior Volunteer Program	0	160,000	160,000	167,040	167,000	167,000
	GRANT PAYMENTS TO TOWNS (Recap)						

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
701	Senior Citizens Centers	0	0	0	0	0	10,000
	EQUIPMENT (Recap)						
	Equipment	8,382	1,200	1,200	3,372	24,000	3,200
	OTHER FUNDING ACTS						
041	Edward A. Sullivan Senior Center and Calendar House Senior Center, SA 86-70	0	0	0	0	0	165,000
	Agency Grand Total	**19,763,725**	**24,353,177**	**23,298,100**	**34,545,685**	**33,628,475**	**33,764,375**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**40**	**$ 9,576,379**	**0**	**$ 0**
Inflation and Non-Program Changes				
Personal Services	0	$ 77,121	0	$ 0
Other Expenses	0	7,600	0	0
Other Current Expenses	0	2,200	0	0
Total - General Fund	0	$ 86,921	0	$ 0

Annualization of ConnPACE - **(G)** Funds are recommended to annualize the Connecticut Pharmaceutical Assistance Contract to the Elderly (ConnPACE) program.

This annualization is based on the following estimates:

Annual registrations for SFY 1986-87	55,000
Total number of prescriptions paid	1,096,000
Average cost per prescription	$17.00
Total cost of the program in SFY 1986-87	$9,799,700 [1]

Other Current Expenses				
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 7,449,700	0	$ 0

Inflationary Increase for Grants - **(G)** Funds are recommended to provide inflationary increases of 6.2% for grants as indicated below.

Grant Payments - Other Than Towns				
Elderly Health Screening	0	$ 2,500	0	$ 0
Promotion of Independent Living for the Elderly	0	264,200	0	0
Breakthrough to the Aging	0	1,300	0	0
Elderly Health Care at Bella Vista	0	1,700	0	0
Adult Day Care for Alzheimer's Victims	0	12,400	0	0
Total - General Fund	0	$ 282,100	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflationary Increase for Grants – (G) Funds are recommended to provide inflationary increases of 4.4% to grants as indicated below.				
Grant Payments – Other Than Towns				
Elderly Nutrition	0	$ 900	0	$ 0
Retired Seniors Volunteer Program	0	7,000	0	0
Total – General Fund	0	$ 7,900	0	$ 0
Strengthening Agency Management Support – (G) Nine months funding is recommended for two new positions: Accounts Examiner I (annual salary, $23,318) and Administrative Secretary (annual salary, $16,035). The Accounts Examiner position is to strengthen the Department's accounting and fiscal monitoring functions. The Administrative Secretary is to supplement the one existing clerical position.				
Personal Services	2	$ 30,000	0	$ 0
Other Expenses	0	5,000	0	0
Equipment	0	2,000	0	0
Total – General Fund	2	$ 37,000	0	$ 0
Annualization/Promotion of Independent Living – (G) Funds are recommended to annualize the increased costs for services paid to providers in SFY 1985-86.				
Grant Payments – Other Than Towns				
Promotion of Independent Living for the Elderly	0	$ 31,000	0	$ 0

Expansion/Promotion of Independent Living – (G) Funds are recommended to expand the Promotion of Independent Living program to serve 328 additional unduplicated clients. – **(L)** Of the $500,000 increase, $100,000 is provided to purchase legal assistance for appeals by clients who have been denied Medicare claims, with the expectation that increased Medicare reimbursements will allow more individuals to be served with the State funds appropriated.

The appropriation for SFY 1986-87 is $1,295,200 greater than for SFY 1985-86. This results from the following:

Addition to base through FAC	$ 500,000
Annualization of increased costs	$ 31,000
Inflationary increase	$ 264,200
New expansion	$ 500,000
Total	$1,295,200

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Promotion of Independent Living for the Elderly	0	$ 500,000	0	$ 0

Inflationary Adjustment, Federal Funds - **(G)** Funds are recommended to provide a 6.2% inflationary increase on funds received for services and administration of the Promotion of Independent Living program through the Social Services Block Grant (SSBG). - **(L)** These funds are removed to reflect the transfer of the Community Action (CAP) Agencies in the Department of Human Resources from the SSBG to the General Fund.

The replacement of SSBG funding for CAP agencies by General Fund dollars allows inflation on block grant allocations to be accommodated by the block grant. For further information on the CAP transfer, refer to footnote [1] on page 392.

Personal Services	0	$ 3,000	0	$ (3,000)
Grant Payments - Other Than Towns				
Promotion of Independent Living for the Elderly	0	116,000	0	(116,000)
Total - General Fund	0	$ 119,000	0	$ (119,000)

Management Information System Expansion - **(G)** Funds are recommended to add 9 months funding for a Programmer Analyst ($28,943) to centralize data processing management and to add computer equipment ($18,800). - **(L)** Funds are removed. The position is to be funded within the existing appropriation. The Equipment will be funded through a separate SFY 1985-86 appropriation in the amount of $18,800. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87.

The Department operates a computerized management information system that tracks individual service records for over 40,000 Older Americans Act participants. Five Area Agencies on Aging, 18 nutrition programs overseeing 200 sites, and 150 social services providers are involved in this system.

The equipment provided includes three workstations with dual floppy disk drives ($2,614 each), a laser printer ($7,000), a Random Access Memory (RAM) extension ($826), a Graphics Module ($929) and assorted software.

Personal Services	1	$ 21,700	0	$ (21,700)
Other Expenses	0	9,500	0	(9,500)
Equipment	0	18,800	0	(18,800)
Total - General Fund	1	$ 50,000	0	$ (50,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Conservatorship Expansion - **(G)** Funds are recommended for the full-year funding of one Social Worker (Conservator) position. - **(L)** Funds for Equipment are removed and will be provided through a separate 1985-86 appropriation in the amount of $800. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".

The Conservatorship Program assumes responsibility for indigent elderly persons who are no longer able to handle their personal and financial affairs. During SFY 1985-86, the two conservator designees have carried a caseload of 35-40 clients each. The appropriate maximum caseload per conservator specified by the Department is approximately 30.

Personal Services	1	$ 21,300	0	$ 0
Other Expenses	0	2,900	0	0
Equipment	0	800	0	(800)
Total - General Fund	1	$ 25,000	0	$ (800)

Transfer of Coalition on Aging to State Funds - **(G)** Funds are recommended to support the Coalition on Aging through the Area Agencies on Aging (AAA).

The Coalition advocates for the elderly, and researches, analyzes, and monitors legislative issues which come before the General Assembly. Its sole funding source has been Title III federal dollars awarded through the Area Agencies on Aging. A new federal decision disallows the use of federal funds for legislative advocacy.

Grant Payments - Other Than Towns				
Area Agencies on Aging	0	$ 27,000	0	$ 0

Area Agency on Aging Support - **(G)** Funds are added to the Grant for Area Agencies on Aging (AAA) to support the planning, coordination and implementation of a comprehensive system for the provision of services. PA 86-368 "An Act Concerning Elderly Nutrition and Area Agencies on Aging and the Adoption of a Community Services Policy Manual by the Department on Aging", specifies the method of allocation of these funds among the area agencies.

The Area Agencies work closely with the State Department on Aging on several federal and State-funded programs, including the State's energy funds for the elderly, adult day care centers, transportation and home care programs. These programs have expanded without corresponding increase in funds available to the area agencies for their administration. The formula used by the Department to distribute federal funds among the area agencies is based on demographics. The additional State funding will allow better accommodation of geographical diversity and varying

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
administrative and service needs.				
Grant Payments - Other Than Towns Area Agencies on Aging	0	$ 150,000	0	$ 0

Nutrition Services/Area Agencies - (L) Funds are added for elderly nutrition services through the Area Agencies on Aging. PA 86-368, "An Act Concerning Elderly Nutrition and Area Agencies on Aging and the Adoption of a Community Services Policy Manual by the Department on Aging", specifies the method of allocation of the funds among the area agencies.

Grant Payments - Other Than Towns Area Agencies on Aging	0	$ 0	0	$ 400,000

Addition of Funds for Humanist in Residence - (G) Funds are recommended for the full-year funding of a Humanist in Residence position.

The person serving in this position is a resource for, and coordinator and implementer of, cultural programs for the elderly. [2]

Personal Services	1	$ 24,800	0	$ 0
Other Expenses	0	3,200	0	0
Total - General Fund	1	$ 28,000	0	$ 0

Expansion of Regional Ombudsman Program - (G) Nine months funding is recommended for one Social Worker (annual salary $26,329) and one Senior Clerk (annual salary $14,345). - **(L)** Funds are reduced to provide 9 months funding for one Ombudsman. PA 86-337, "An Act Concerning Family Violence, Prevention, and Response" implements this change.

The Ombudsman Office is responsible for receiving and investigating nursing home complaints and referrals of elderly abuse, neglect, and abandonment. The additional position is needed because of the increasing number of elderly protective service referrals. [3]

Personal Services	2	$ 30,400	(1)	$ (9,700)
Other Expenses	0	6,400	0	(6,400)
Equipment	0	1,200	0	(1,200)
Total - General Fund	2	$ 38,000	(1)	$ (17,300)

Family Violence Counselling - (G) Funds are recommended to implement a new counselling program for elderly victims of family violence. - **(L)** These funds are removed. Sufficient

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
funding is anticipated to be provided for counselling through the Department of Human Resources under the Family Violence initiative.				
The Governor's recommendation was intended to support grants to municipalities to provide adequate staff for support and counselling of elderly victims of household violence on a local level. For further information on the Family Violence initiative, refer to footnote [3] on page 608.				
Other Expenses	0	$ 160,000	0	$ (160,000)
Transfer Van Acquisition - (L) Funds are transferred to the Department of Transportation for efficiency and coordination in the meeting of transportation needs. Funds from this account were used solely for the purchase of vans. This eliminates the grant account from the Department on Aging.				
Grant Payments - Other Than Towns Van Acquisition for the Elderly	0	$ 0	0	$ (150,000)
Grant to Senior Center - (L) Funds are provided to award a one-time grant to the town of Simsbury for its Committee on Aging. It is anticipated that these funds will be used to allow for future programming for senior citizens. [4]				
Grant Payments To Towns Senior Citizens Centers	0	$ 0	0	$ 10,000
Home Care Demonstration Project - (L) Funds are provided for a one-year demonstration project to identify individuals on the waiting list for the Promotion of Independent Living program who may be affected by the preadmission screening process in the Department of Income Maintenance as modified by PA 86-374, "An Act Concerning Home Care". Refer to the Section entitled "Other Significant 1986 Legislation Affecting the Agency's Budget".				
Other Expenses	0	$ 0	0	$ 58,000
1986 FAC Acts (See details in separate section).				
Other Funding Acts	0	$ 0	0	$ 165,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	Governor's Recommended Budget/Total Legislative Revisions	47	$ 18,568,000	(1)	$ 135,900

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-70	**"An Act Appropriating Funds to the Department on Aging for Grants to Senior Citizens' Centers"** - This act provides $165,000 to the Department on Aging. Of the total, $100,000 is for expansion of the Edward A. Sullivan Senior Citizen Center in Torrington, and $65,000 is for Capital Improvements for the Calendar House Senior Citizen Center in Southington. Effective Date: July 1, 1986.	$165,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $18,800 for computer equipment to support the expansion of the management information system, and $800 for new equipment to support the additional Conservator position.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-252, "An Act Concerning Management of Continuing Care Facilities" - Regulations are specified for the establishment and operation of continuing care facilities in the State. The Department on Aging is to monitor compliance with these regulations. For SFY 1986-87, this function is expected to be accomplished within the existing appropriation. It is anticipated, however, that additional funding may be needed in subsequent fiscal years.

PA 86-374, "An Act Concerning Home Care" - This act changes operational and licensing requirements for coordinating, assessment, and monitoring (CAM) agencies. It expands eligibility for home health services to people who qualify for the Department of Income Maintenance's (DIM) community-based services program but do not qualify for Medicaid and sets an implementation date for the DIM home care program. The act also establishes a demonstration project within the Department on Aging's Promotion of Independent Living program.

Both DIM's community-based services and the Promotion of Independent Living programs fund home care services for qualified elderly people after CAM agency assessment. A CAM agency assesses a patient's needs, develops an individualized care plan, and orders and coordinates the provision of home care services by direct care providers.

The act requires the commissioner on aging to conduct a one-year demonstration project in the agency's Promotion of Independent Living program. The commissioner must identify people on the program's waiting list who can benefit from its assessment and care planning services but who do not need direct care services and must provide them with those assessment and planning services. The commissioner must report to the Human Services Committee on the number of people who have benefited from the project.

The implementation of DIM's home care program, which is scheduled to begin on January 1, 1987, may affect the demand for services under the Promotion of Independent Living program due to the overlap of the populations served by each. At the present time, the Promotion of Independent Living is a statewide, one-contractor program.

[1] PA 85-573, "An Act Allowing Municipalities to Encourage Business Development Through Two-Year Property Tax Agreements if Construction Costs Exceed Five Hundred Thousand Dollars, Increasing Property Tax Exemptions for Veterans and Establishing a Program of Pharmaceutical Assistance for Elderly Persons," appropriated $2,850,000 for a pilot prescription drug program to begin

in SFY 1985-86 and to continue until June 30, 1987. It specified a registration fee of $15.00, income limits of $9,000 (single) and $12,000 (married), and a 50-50 copay.

PA 85-573 also established a Task Force to develop a program of pharmaceutical assistance to the elderly. The recommendations of this Task Force included a flat $6.00 copay with a $1.00 generic substitution incentive to the consumer, the use of Medicaid pricing (which incorporates a fifty cent generic substitution incentive to the pharmacist), a spend-down provision (to include those above the income limits with extraordinary drug expenses), and the carry-forward of unspent programs funds into SFY 1986-87.

During the 1986 Legislative session SSB 101 was introduced, incorporating the Task Force recommendations. Although this bill received an unfavorable report from the Appropriations Committee, the Senate rejected the unfavorable report and passed the bill with two amendments. As the House took no subsequent action on the bill, the pilot program continues as specified by PA 85-573 through June 30, 1987.

The ConnPACE program is anticipated to lapse approximately $1,000,000 in SFY 1985-86. The Department indicates that publicity for, and implementation of, the pilot program was delayed due to the uncertainty of the passage of SSB 101. Because of the delay, the number of participants for SFY 1985-86 has been less than originally estimated, and participation for SFY 1986-87 may also be less than predicted. As of May 15, 1986, the enrollment status was as follows:

Applications Received	7,202
Applications Approved	4,046
Applications Rejected	77
Applications Pending	3,079

[2] The position of Humanist in Residence was funded by a grant from the Connecticut Humanities Council from July, 1984, to July, 1985, and by extensions of this grant to January, 1986. The person serving in this position coordinated services and programs in the humanities for the elderly, and published a Resource Guide under the sponsorship of the Travelers Corporation.

Since January, grants totalling $17,000 have been provided by the Ensworth and Howard N. Bush Foundations to start a pilot program in Hartford area nursing homes. A grant of $128,000 is currently being sought from the National Endowment for the Humanities to expand this pilot to other areas of the State (in particular, to New Haven and Bridgeport). The Connecticut Humanities Council also anticipates additional funds of $25,000 for this program from the State Library Council.

[3] The Ombudsman program currently serves 2800 protective service and nursing home cases per year. Six ombudsmen cover the State - one in each district. The additional position would "float" throughout the State to alleviate heavy caseloads, and will be bilingual to allow more effective provision of service to the Hispanic community. It is anticipated that this program expansion will serve an additional 220 elderly.

[4] The director of human resources in Simsbury indicates that this grant will be used to renovate the kitchen of Eno Hall. This is a building which has been given to the town for its use. The renovations will bring the kitchen up to health and fire code standards, and thus allow its use for senior programs.

DEPARTMENT OF HUMAN RESOURCES
6100

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	481	541	541	485	536	533
	Others Equated to Full Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full Time	152	89	95	138	138	138
	OPERATING BUDGET						
001	Personal Services	11,219,488	12,658,258	11,314,707	13,581,648	13,056,000	12,582,400
002	Other Expenses	2,420,159	4,192,130	3,823,805	4,805,949	3,865,440	3,791,268
005	Equipment	33,219	10,400	10,400	10,860	31,900	55,900
	Other Current Expenses	2,354,718	405,934	390,257	372,600	478,640	372,600
	Other Funding Acts	0	0	0	0	0	25,000
	Grant Payments – Other Than Towns	11,333,908	17,488,820	20,774,813	21,478,652	30,721,830	25,894,913
	Grant Payments To Towns	2,440,093	2,563,000	2,563,000	2,675,866	4,738,190	4,317,651
	Agency Total – General Fund	**29,801,585**	**37,318,542**	**38,876,982**	**42,925,575**	**52,892,000**	**47,039,732**
	Additional Funds Available						
	Federal Contributions	63,926,211	60,493,854	62,540,643	58,098,866	57,762,956	58,004,956
	Private Contributions	9,200	0	18,700	18,700	18,700	18,700
	Agency Grand Total	**93,736,996**	**97,812,396**	**101,436,325**	**101,043,141**	**110,673,656**	**105,063,388**
	BUDGET BY PROGRAM						
	DHR – Protective Services						
	General Fund	**1,132,411**	**2,341,760**	**2,710,397**	**2,788,333**	**4,661,940**	**4,019,808**
	Federal Contributions	1,105,621	868,101	1,381,029	1,204,544	1,204,544	1,446,544
	Total – All Funds	2,238,032	3,209,861	4,091,426	3,992,877	5,866,484	5,466,352
	DHR – Income Support Services						
	General Fund	**6,612,721**	**9,884,222**	**12,748,092**	**13,755,394**	**17,407,600**	**13,452,216**
	Federal Contributions	32,424,678	30,531,153	28,521,487	28,828,363	28,828,363	28,828,363
	Total – All Funds	39,037,399	40,415,375	41,269,579	42,583,757	46,235,963	42,280,579
	DHR – In-Home Care/Support						
	General Fund	**6,908,945**	**8,118,870**	**7,735,320**	**8,563,068**	**7,797,730**	**7,634,217**
	Federal Contributions	1,056,313	1,104,161	1,117,721	1,067,151	1,067,151	1,067,151
	Total – All Funds	7,965,258	9,223,031	8,853,041	9,630,219	8,864,881	8,701,368
	DHR – Services to Persons with Disabilities						
	General Fund	**90,166**	**148,990**	**254,097**	**155,546**	**663,940**	**625,000**
	Federal Contributions	0	13,197	35,793	13,215	13,215	13,215
	Total – All Funds	90,166	162,187	289,890	168,761	677,155	638,215
	DHR – Employment Support Services						
	General Fund	**7,183,507**	**7,931,290**	**6,820,579**	**8,479,479**	**10,438,740**	**9,948,006**
	Federal Contributions	14,250,956	14,336,895	15,534,864	13,820,000	13,745,000	13,745,000
	Total – All Funds	21,434,463	22,268,185	22,355,443	22,299,479	24,183,740	23,693,006
	DHR – Community Services						
	General Fund	**4,775,928**	**5,066,060**	**5,055,447**	**5,302,630**	**7,334,480**	**7,392,395**
	Federal Contributions	10,381,194	8,974,203	10,674,942	8,968,794	7,625,153	7,625,153
	Total – All Funds	15,157,122	14,040,263	15,730,389	14,271,424	14,959,633	15,017,548
	DHR – Information and Advocacy Services						
	General Fund	**139,790**	**194,710**	**191,914**	**201,835**	**502,610**	**301,800**
	Federal Contributions	3,336,652	2,936,525	3,203,111	3,054,537	3,054,537	3,054,537
	Total – All Funds	3,476,442	3,131,235	3,395,025	3,256,372	3,557,147	3,356,337

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	DHR - Management Support Services						
	General Fund	**2,958,117**	**4,007,640**	**3,361,136**	**3,939,520**	**4,459,960**	**4,167,290**
	Federal Contributions	1,370,797	1,729,619	2,071,696	1,142,262	2,224,993	2,224,993
	Private Contributions	9,200	0	18,700	18,700	18,700	18,700
	Total - All Funds	4,338,114	5,737,259	5,451,532	5,100,482	6,703,653	6,410,983
	Less: Turnover - Personal Services	0	-375,000	0	-260,230	-375,000	-501,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Human Resource Development	3,925,900	4,176,450	4,176,450	4,360,214	6,189,200	6,251,785
603	Child Day Care	2,153,080	2,308,760	2,308,760	2,410,345	4,140,620	3,754,410
604	Work Incentive Program	163,515	173,600	156,600	181,238	0	0
617	Shelter Services for Victims of Household Abuse	369,512	491,680	491,680	591,614	904,340	706,610
619	Human Resource Development-Hispanic Programs	185,784	220,410	220,410	230,108	369,510	363,475
620	Neighborhood Health Clinics and Vans	72,500	117,660	117,660	122,837	122,840	137,840
622	Personal Care Assistance Handicapped	67,125	100,000	205,107	104,400	214,590	251,090
623	Essential Services	3,080,000	4,093,350	3,924,948	4,273,457	3,572,730	3,435,193
624	Parent Deinstitutionalization Subsidy Program	23,041	48,990	48,990	51,146	72,150	71,710
625	Opportunity Industrial Centers	293,700	411,320	411,320	429,418	429,420	454,420
626	Civil Legal Services	75,000	79,500	79,500	83,000	119,470	83,000
627	Refunds of Collections	456,166	621,000	526,718	648,324	821,000	821,000
628	Protective Services for the Elderly	468,585	496,700	557,270	518,555	522,140	518,560
629	State Appropriated Fuel Assistance	0	2,154,400	2,554,400	2,248,776	2,504,400	2,504,400
630	Emergency Shelter Services	0	995,000	995,000	1,049,220	2,428,580	1,914,220
631	State Appropriated Weatherization	0	1,000,000	4,000,000	4,176,000	4,000,000	4,000,000
633	Traumatic Brain Injury - Support	0	0	0	0	116,200	116,200
634	Traumatic Brain Injury - Group Home	0	0	0	0	161,000	161,000
635	Information and Referral	0	0	0	0	223,640	100,000
636	Security Deposit Program	0	0	0	0	150,000	250,000
637	State Energy Supplement	0	0	0	0	3,660,000	0
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	1,877,300	1,989,930	1,989,930	2,077,487	3,934,080	3,531,707
708	Human Resource Development	441,730	468,230	468,230	488,926	690,500	672,894
710	Human Resource Development-Hispanic Programs	48,563	27,990	27,990	29,222	33,380	32,820
711	Neighborhood Health Clinics and Vans	72,500	76,850	76,850	80,231	80,230	80,230
	EQUIPMENT (Recap)						
	Equipment	33,219	10,400	10,400	10,860	31,900	55,900
	OTHER FUNDING ACTS						
041	Study of Services for the Traumatic Brain Injured, PA 86-279 [1]	0	0	0	0	0	25,000
	Agency Grand Total	**93,736,996**	**97,812,396**	**101,436,325**	**101,043,141**	**110,673,656**	**105,063,388**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Adjustment for Turnover – Personal Services – (L) Turnover for Personal Services is increased by $126,000 to more accurately reflect the estimated level of vacancies.				
Less: Turnover – Personal Services	0	$ 0	0	$ (126,000)

DHR - PROTECTIVE SERVICES
6110

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	19	8	19	19	19	19
	Other Funds						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	177,068	202,830	452,588	499,080	505,630	499,080
002	Other Expenses	97,246	50,550	108,859	129,864	151,250	131,338
	Other Current Expenses	20,000	105,000	105,000	0	0	0
	Grant Payments - Other Than Towns	838,097	1,983,380	2,043,950	2,159,389	4,005,060	3,389,390
	Agency Total - General Fund	**1,132,411**	**2,341,760**	**2,710,397**	**2,788,333**	**4,661,940**	**4,019,808**
	Additional Funds Available						
	Federal Contributions	1,105,621	868,101	1,381,029	1,204,544	1,204,544	1,446,544
	Agency Grand Total	**2,238,032**	**3,209,861**	**4,091,426**	**3,992,877**	**5,866,484**	**5,466,352**
	BUDGET BY PROGRAM						
	Emergency Shelters	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	0	15,000	0	38,000	23,750
035	Emergency Shelters [3]	20,000	5,000	5,000	0	0	0
039	South Park Inn [4]	0	5,000	5,000	0	0	0
	Grant Payments - Other Than Towns						
	Emergency Shelter Services	0	995,000	995,000	1,049,220	2,378,580	1,864,220
	Security Deposit Program	0	0	0	0	150,000	250,000
	Total - General Fund	20,000	1,005,000	1,020,000	1,049,220	2,566,580	2,137,970
	Federal Contributions						
	Social Services Block Grant	502,631	266,222	587,805	526,032	526,032	526,032
	Total - Federal Contribution	502,631	266,222	587,805	526,032	526,032	526,032
	Total - All Funds	522,631	1,271,222	1,607,805	1,575,252	3,092,612	2,664,002
	Elderly	18/6	7/6	18/6	18/6	18/6	18/6
	Personal Services	151,799	177,020	426,775	472,600	479,150	472,600
	Other Expenses	94,280	48,000	90,584	125,959	109,840	104,348
025	Crime Prevention Devices [6]	0	20,000	20,000	0	0	0
	Grant Payments - Other Than Towns						
	Protective Services for the Elderly	468,585	496,700	557,270	518,555	522,140	518,560
	Emergency Shelter Services	0	0	0	0	50,000	50,000
	Total - General Fund	714,664	741,720	1,094,629	1,117,114	1,161,130	1,145,508
	Federal Contributions						
	Social Services Block Grant	251,863	302,059	387,706	292,746	292,746	292,746
	Total - Federal Contribution	251,863	302,059	387,706	292,746	292,746	292,746
	Total - All Funds	966,527	1,043,779	1,482,335	1,409,860	1,453,876	1,438,254
	Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	25,269	25,810	25,813	26,480	26,480	26,480
	Other Expenses	2,966	2,550	3,275	3,905	3,410	3,240
036	Shelter Services [5]	0	75,000	75,000	0	0	0
	Grant Payments - Other Than Towns						
	Shelter Services for Victims of Household Abuse	369,512	491,680	491,680	591,614	904,340	706,610
	Total - General Fund	397,747	595,040	595,768	621,999	934,230	736,330
	Federal Contributions						
	Social Services Block Grant	351,127	299,820	405,518	385,766	385,766	385,766
	Federal Victim Assistance Funds	0	0	0	0	0	242,000
	Total - Federal Contribution	351,127	299,820	405,518	385,766	385,766	627,766
	Total - All Funds	748,874	894,860	1,001,286	1,007,765	1,319,996	1,364,096

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
617	Shelter Services for Victims of Household Abuse	369,512	491,680	491,680	591,614	904,340	706,610
628	Protective Services for the Elderly	468,585	496,700	557,270	518,555	522,140	518,560
630	Emergency Shelter Services	0	995,000	995,000	1,049,220	2,428,580	1,914,220
636	Security Deposit Program	0	0	0	0	150,000	250,000
	Agency Grand Total	**2,238,032**	**3,209,861**	**4,091,426**	**3,992,877**	**5,866,484**	**5,466,352**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985–86 Governor's Estimated Expenditure	**19**	**$ 2,651,291**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 25,028	0	$ 0
Other Expenses	0	4,391	0	0
Total – General Fund	0	$ 29,419	0	$ 0

Inflationary Increase for Grants – (G) Funds are recommended to provide inflationary increases of 4.4% to the following grants.

Grant Payments – Other Than Towns				
Emergency Shelter Services	0	$ 44,220	0	$ 0
Protective Services for the Elderly	0	21,860	0	0
Shelter Services Victims of Household Abuse	0	24,930	0	0
Total – General Fund	0	$ 91,010	0	$ 0

Expenditure Adjustment/Other Expenses – (L) Funds are removed to reflect the proration of the total agency reduction in this account of $182,172.

Other Expenses	0	$ 0	0	$ (6,912)
Total – General Fund	0	$ 0	0	$ (6,912)

Inflation Adjustments, Block Grants – (G) Funds are recommended to provide a 4.4% inflationary increase for Social Services Block Grant Funds. – **(L)** Funds are removed. Transfer of funding for the Community Action (CAP) agencies from the block grant to the General Fund will allow inflation on block grant funds to be accommodated by the block grant. For further information on the CAP agency transfer, refer to footnote [1] on page 392.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 6,550	0	$ (6,550)
Grant Payments - Other Than Towns				
Emergency Shelter Services	0	17,360	0	(17,360)
Protective Services for the Elderly	0	3,580	0	(3,580)
Shelter Services for Victims of Household Abuse	0	12,730	0	(12,730)
Total - General Fund	0	$ 40,220	0	$ (40,220)

Expenditure Adjustment - **(G)** Funds in the amount of $85,000 for Emergency Shelters and Shelter Services are transferred from Other Funding Acts to Grants - Other Than Towns. - **(L)** Funds in the amount of $35,000 are removed from Shelter Services for Victims of Household Abuse to adjust the base for the one year's funding provided in SFY 1985-86.

The transferred funds represent those appropriated in SFY 1985-86 to the St. Vincent DePaul Shelter in Waterbury (SA 85-112), to South Park Inn in Hartford (SA 85-112), and for Shelter Services for Victims of Household Abuse (SA 85-86).

This change and any other adjustments result in a total amount available for SFY 1986-87 of $706,610 for Shelter Services for Victims of Household Abuse. The estimated expenditures for SFY 1985-86 are $491,680.

Other Funding Acts				
St. Vincent DePaul Shelter Waterbury	0	$ (5,000)	0	$ 0
Shelter Services for Victims of Household Abuse	0	(75,000)	0	0
South Park Inn, Hartford	0	(5,000)	0	0
Grant Payments - Other Than Towns				
Emergency Shelter Services	0	10,000	0	0
Shelter Services for Victims of Household Abuse	0	75,000	0	(35,000)
Total - General Fund	0	$ 0	0	$ (35,000)

Expanded Services for the Homeless - **(G)** Funds are recommended to increase beds and improve case management for the homeless. - **(L)** Funds are reduced in anticipation of access to the Mental Health system through case management provided by the Department of Mental Health (Refer to budget item "Community and Provider Access to DMH Services" under the Department of Mental Health).

This is part of the Homeless Initiative which is described in footnote [2].

PA 86-272, "An Act Concerning Deposits for Certain Persons Residing in Emergency Shelters", implements the new Security Deposit program.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

This change and any other adjustments result in a total amount available in SFY 1986-87 for Emergency Shelter Services of $1,914,220. The estimated expenditure for SFY 1985-86 is $995,000. The Security Deposit Program is a new account.

Other Expenses	0	$ 38,000	0	$ (13,000)
Grant Payments - Other Than Towns				
Emergency Shelter Services	0	1,312,000	0	(537,000)
Security Deposit Program	0	150,000	0	100,000
Total - General Fund	0	$ 1,500,000	0	$ (450,000)

Emergency Shelter Services for the Elderly - (G) Funds are recommended to meet the temporary shelter needs of elderly victims of family violence. PA 337, "An Act Concerning Family Violence Prevention and Response," implements this program. This is part of the Family Violence Initiative which is described in footnote [3] on page 608.

Annual referrals to the Department of Human Resources from the Department on Aging average 950. An additional 50 referrals are anticipated in SFY 1986-87. Because these referrals are cases of abuse, neglect, exploitation or abandonment, relocation to a safe environment may be needed. These funds would allow the abused elderly to be placed with host families or in nursing home beds, rather than in hospitals. Hospital beds which have previously been used for abused elderly are no longer available for that purpose.

Grant Payments - Other Than Towns				
Emergency Shelter Services	0	$ 50,000	0	$ 0

Expanded Shelters/Household Violence - (G) Funds are recommended to expand services available to victims of Family Violence. PA 86-337, "An Act Concerning Family Violence, Prevention, and Response" will authorize this change. - **(L)** Funds are reduced to reflect estimated need. An additional $242,000 of Federal Victims of Crime funds will be available through the department for shelter services.

These funds are to be directed toward improved staffing, salaries, and support services in shelters and host homes. The department estimates that 4% of the female population over the age of 14 are at risk of serious abuse. The department contracts with 15 private, non profit organizations to provide shelter services, ancillary support services and preventive education programs. This is part of the Family Violence Initiative, which is described in footnote [3] on page 608.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Shelter Services, Victims Household Abuse	0	$ 300,000	0	$ (150,000)

Funding for Shelters - (L) Funds are added to support the Salvation Army Shelter in Waterbury ($20,000) and St. Vincent DePaul Shelter ($20,000 for purchase of a van).

Grant Payments - Other Than Towns Emergency Shelter Services	0	$ 0	0	$ 40,000

Update, Federal Funds - (L) Funds are anticipated to be received by the State to provide direct services to victims of abuse. This results from the 1984 Federal Victims of Crime legislation. These and similar funds, provided through the Department of Children and Youth Services and the Department of Health Services, must address the needs of victims of elderly abuse, spousal abuse, and child abuse.

Federal Victim Assistance Funds	0	$ 0	0	$ 242,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**19**	**$ 4,661,940**	**0**	**$ (642,132)**

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, and shelter facilities for victims of household abuse, Sec. 23e(1), SA 86-54	$750,000	$2,000,000	$2,750,000
Grants-in-aid for purchase and/or renovation for three shelter facilities for victims of household abuse in the Enfield, Windham, and Stamford/Norwalk areas, Sec. 23e(2), SA 86-54	1,000,000	0	1,000,000
Grants-in-aid for renovations and improvements to emergency shelters in accordance with current codes, Sec. 23e(3), SA 86-54	500,000	0	500,000
Child Day Care projects, combined elderly and community centers and shelter facilities for victims of household abuse, Sec. 3b(4), PA 86-396	750,000	5,000,000	5,750,000

[1] Traditionally the Community Action (CAP) agencies in the Department of Human Resources have been funded through the Social

Services Block Grant (SSBG), and inflationary increases on the SSBG funds have been provided through the General Fund. Because the SSBG funding of the CAP agencies has been declining over the last few years, the Governor's budget included a recommendation that the CAPs be funded through the General Fund, beginning with the next federal fiscal year (October 1, 1986). Therefore the Governor's budget included:

3/4 year funding for CAP base	$1,254,842
inflation on CAP base at 6%	75,,290

and also included inflation on SSBG funds as follows:

Department on Aging	119,000
Department of Human Resources (non CAP funds)	456,000
Department of Children & Youth Services	134,000
Connecticut Alcohol and Drug Abuse Commission	73,500
Department of Mental Retardation	138,000
Total SSBG inflation - $920,500	

As claims on the SSBG funds were reduced by $1,254,842 as a result of the transfer, the legislature removed the $920,000 SSBG inflation dollars from the General Fund, anticipating that enough SSBG funds would be available to provide these inflationary increases. Also, General Fund inflation on the CAP agency base was reduced to 4.4% to conform to other General Fund grant inflation.

[2] The Governor's and Legislative recommendations for the Homeless Initiative are summarized below:

Department of Human Resources

	Governor's Recommendations SFY 1986-87	Appropriation SFY 1986-87
Training of Providers	$ 50,000	$ 20,000
Shelter Coordination	50,000	40,000
Case Management	900,000	0
New Shelter Services	312,000	200,000
Tenants' Rights Contract	38,000	25,000
Security Deposit Program	150,000	250,000
Enhancement of Shelter Staff	0	515,000
SubTotal, DHR	$1,500,000	$1,050,000
Department of Mental Health		
Case Management	0	200,000
Total	$1,500,000	$1,250,000

[3] Funds for the St. Vincent DePaul Shelter in Waterbury were initially provided by SA 85-112, an FAC - Act Without Appropriations. In SFY 1986-87, these will be provided through Grant Payments - Other Than Towns, Emergency Shelter Services.

[4] Funds for the South Park Inn in Hartford were initially provided by SA 85-112, an FAC - Act Without Appropriations. In SFY 1986-87, these will be provided through Grant Payments - Other Than Towns, Emergency Shelter Services.

[5] Funds for Shelter Services of Victims of Household Abuse were initially provided by SA 85-66, an FAC - Act Without Appropriations. In SFY 1986-87, these will be provided through Grant Payments - Other Than Towns, Shelter Services for Victims of Household Abuse.

[6] These funds were originally provided through PA 85-499, an FAC - Act Without Appropriations.

DHR - INCOME SUPPORT SERVICES
6115

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	159	165	162	162	184	184
	Other Funds						
	Permanent Full-Time	24	23	24	15	15	15
	OPERATING BUDGET						
001	Personal Services	2,814,306	3,464,648	3,168,118	3,591,551	4,035,520	3,859,520
002	Other Expenses	1,086,031	2,607,240	2,478,599	3,015,743	2,307,680	2,192,296
005	Equipment	0	1,000	0	0	4,000	0
	Other Current Expenses	2,256,218	35,934	20,257	75,000	75,000	75,000
	Grant Payments - Other Than Towns	456,166	3,775,400	7,081,118	7,073,100	10,985,400	7,325,400
	Agency Total - General Fund	**6,612,721**	**9,884,222**	**12,748,092**	**13,755,394**	**17,407,600**	**13,452,216**
	Additional Funds Available						
	Federal Contributions	32,424,678	30,531,153	28,521,487	28,828,363	28,828,363	28,828,363
	Agency Grand Total	**39,037,399**	**40,415,375**	**41,269,579**	**42,583,757**	**46,235,963**	**42,280,579**
	BUDGET BY PROGRAM						
	Fuel Assistance	0/16	0/14	0/16	0/11	2/11	2/11
	Personal Services	0	0	0	0	36,700	0
021	State Appropriated Fuel Assistance Program	2,234,000	0	0	0	0	0
	Grant Payments - Other Than Towns						
	State Appropriated Fuel Assistance	0	2,154,400	2,554,400	2,248,776	2,504,400	2,504,400
	State Energy Supplement	0	0	0	0	3,660,000	0
	Total - General Fund	2,234,000	2,154,400	2,554,400	2,248,776	6,201,100	2,504,400
	Federal Contributions						
	Low Income Home Energy Assistance	25,106,185	23,834,205	25,048,341	25,524,341	25,524,341	25,524,341
	Total - Federal Contributions	25,106,185	23,834,205	25,048,341	25,524,341	25,524,341	25,524,341
	Total - All Funds	27,340,185	25,988,605	27,602,741	27,773,117	31,725,441	28,028,741
	Weatherization	0/7	0/8	0/7	0/3	5/3	5/3
	Personal Services	0	0	0	0	139,300	0
	Other Expenses	21,031	25,440	23,224	27,692	24,100	22,895
	Grant Payments - Other Than Towns						
	State Appropriated Weatherization	0	1,000,000	4,000,000	4,176,000	4,000,000	4,000,000
	Total - General Fund	21,031	1,025,440	4,023,224	4,203,692	4,163,400	4,022,895
	Federal Contributions						
	Low Income Home Energy Assistance	3,570,539	3,230,000	476,000	0	0	0
	Weatherization Demonstration	3,326,329	3,034,944	2,504,661	2,504,661	2,504,661	2,504,661
	Total - Federal Contributions	6,896,868	6,264,944	2,980,661	2,504,661	2,504,661	2,504,661
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	6,917,899	7,290,384	7,003,885	6,708,353	6,668,061	6,527,556
	Food Distribution	0/1	0/1	0/1	0/1	0/1	0/1
	Other Expenses	0	360,000	360,000	378,000	378,000	359,100
	Total - General Fund	0	360,000	360,000	378,000	378,000	359,100
	Federal Contributions						
	Food Distribution	421,625	432,004	492,485	492,485	492,485	492,485
	Total - Federal Contribution	421,625	432,004	492,485	492,485	492,485	492,485
	Total - All Funds	421,625	792,004	852,485	870,485	870,485	851,585
	Child Support Enforcement	159/0	165/0	162/0	162/0	177/0	177/0
	Personal Services	2,814,306	3,464,648	3,168,118	3,591,551	3,859,520	3,859,520
	Other Expenses	1,065,000	2,221,800	2,095,375	2,610,051	1,905,580	1,810,301
022	Blood Tests in Paternity Actions	22,218	35,934	20,257	75,000	75,000	75,000
	Equipment	0	1,000	0	0	4,000	0
	Grant Payments - Other Than Towns						
	Refunds of Collections	456,166	621,000	526,718	648,324	821,000	821,000
	Total - General Fund	4,357,690	6,344,382	5,810,468	6,924,926	6,665,100	6,565,821
	Federal Contributions						

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	Child Support Enforcement Interstate	0	0	0	306,876	306,876	306,876
	Total – Federal Contribution	0	0	0	306,876	306,876	306,876
	Total – All Funds	4,357,690	6,344,382	5,810,468	7,231,802	6,971,976	6,872,697
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
627	Refunds of Collections	456,166	621,000	526,718	648,324	821,000	821,000
629	State Appropriated Fuel Assistance	0	2,154,400	2,554,400	2,248,776	2,504,400	2,504,400
631	State Appropriated Weatherization	0	1,000,000	4,000,000	4,176,000	4,000,000	4,000,000
637	State Energy Supplement	0	0	0	0	3,660,000	0
	EQUIPMENT (Recap)						
	Equipment	0	1,000	0	0	4,000	0
	Agency Grand Total	**39,037,399**	**40,415,375**	**41,269,579**	**42,583,757**	**46,235,963**	**42,280,579**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
1985–86 Governor's Estimated Expenditure	**162**	**$ 16,617,316**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 391,117	0	$ 0
Other Expenses	0	130,911	0	0
Other Current Expenses	0	1,566	0	0
Total – General Fund	0	$ 523,594	0	$ 0

Replace Federal Funds/Fuel Assistance – (G) Funds are recommended for two positions to administer the Department's Fuel Assistance Program. – **(L)** Funds are removed, as it is anticipated that these positions can be funded within the existing General Fund Appropriation. Authorization for the positions is retained.

The two positions are:

1 HRD Representative	$22,766
1 Mail Service Assistant	13,427

Personal Services	2	$ 36,700	0	$ (36,700)

Replace Federal Funds/Weatherization – (G) Funds are recommended for five positions for the Weatherization component of the Winter Energy Assistance Program. – **(L)** Funds are removed as it is anticipated that these positions can be funded within the existing General Fund appropriation. Authorization for the positions is retained.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

The five positions are as follows:

1 Construction & Maint. Spec.	$32,224
3 HRD Senior Reps.	29,830
1 Auto. Data Systems Typist	15,844

Personal Services	5	$ 139,300	0	$ (139,300)

Expenditure Update/Other Expenses - (L) Funds are reduced to reflect the prorated share of a total agency reduction of $182,172 in this account.

Other Expenses	0	$ 0	0	$ (115,384)
Total - General Fund	0	$ 0	0	$ (115,384)

Increased Child Support Blood Tests - (G) Funds are recommended to accommodate the increase in the number of blood tests for paternity determination due to the removal of the 3-year statutory limit for such determinations. [1]

Other Current Expenses				
Blood Tests/Paternity	0	$ 37,500	0	$ 0

Restore Refunds, Child Support - (G) Funds are recommended to restore the funds anticipated to be removed from the grant for Refunds of Collections and transferred to State Appropriated Fuel Assistance by FAC.

This change and any other adjustments result in a total amount available in Refunds of Collections for SFY 1986-87 of $821,000. The estimated expenditures for SFY 1985-86 are $526,718.

Grant Payments - Other Than Towns				
Refunds of Collections	0	$ 50,000	0	$ 0

Annualization of Paternity Determination - (G) Funds are recommended to annualize increases in Title IV-D fees.

Other Expenses	0	$ 205,190	0	$ 0

Transfer of Paternity Determination -(G) Transfer of funds to a special unit in the Attorney General's Office is recommended for the determination of paternity in AFDC Child Support Enforcement cases.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
The remaining funds in the Department's account for Title IV-D fees will be used to handle cases during the transition to cover payments from 1986 cases for which the Department is billed in SFY 1987, to retain responsibility for non-AFDC paternity determination, and to cover miscellaneous fees.				
Other Expenses	0	$ (702,000)	0	$ 0
Expansion of Child Support Enforcement – (G) Funds and 15 positions are recommended to expand the program for Child Support Enforcement to meet the mandatory requirements of Public Law 98-378 and Public Act 85-548, "An Act Implementing the Federal Child Support Enforcement Amendment of 1984". PA 86-359 "An Act Implementing Provisions for Expedited Processes for Obtaining and Child Support Orders in IV-D Cases" implements some of this expansion. **(L)** Funds are removed for equipment, and will be provided through a separate SFY 1985-86 appropriation in the amount of $4,000. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".				
The Governor's recommendation includes the following:				
Funds for refunds of Internal Revenue Service offsets to non-obligated spouses when refunds cannot be recovered from the clients [2]				
for AFDC cases 150,000				
for non AFDC cases 50,000				
Redetermination units – 9 investigators at $17,357 each 156,215				
Paternity determination – 5 investigators at $17,357 each 86,785				
PA Consultant to publicize the program as required by PL 98-378 25,000				
Personal Services	15	$ 268,000	0	$ 0
Other Expenses	0	28,000	0	0
Equipment	0	4,000	0	(4,000)
Grant Payments – Other Than Towns				
Refunds of Collections	0	200,000	0	0
Total – General Fund	15	$ 500,000	0	$ (4,000)
State Energy Supplement Deferral – (L) Funds in the amount of $3,660,000 are removed to defer the new State Energy Supplement program until a more accurate assessment of need can be made. No funds remain in this grant account.				
The $3,660,000 in this account was based on an estimate of need of $6,000,000. This estimate has been reduced to $4,000,000, and further reductions are anticipated.				
Grant Payments – Other Than Towns				
State Energy Supplement	0	$ 0	0	$ (3,660,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	184	$ 17,407,600	0	$ (3,955,384)

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates a total of $38,400 to the Department for one-time expenditures, including $4,000 for equipment to support new staff for the expansion of the Child Support Enforcement program.

[1] The removal of the three year statutory limit for paternity determination was a change in federal law, implemented by PA 85-548, "An Act Implementing the Federal Child Support Enforcement Amendments of 1984." Paternity may now be established up to a child's eighteenth birthday.

[2] The Refund of Collections account allows the State to refund inappropriately collected child support payments. These may result from delays in the processing of court-ordered modifications of obligations, discontinuance of AFDC support, and discontinuance of wage garnishment.

The additional funds provided are intended to accommodate refunds which may result from the extension of the IRS offset process to non-AFDC cases. Under federal law, the IRS may withhold a tax refund to a person who is behind in child support payments. The State may submit a claim to the federal government to use this withheld refund to offset the individual's backlog of child support payments. If the State is notified subsequently that a non-obligated spouse of the taxpayer has filed an amended return, and has been paid part of the refund previously claimed by the State as an offset, the State must then refund the offset to the IRS, and attempt to recover the payment directly from the obligated spouse.

As a non-obligated spouse has up to three years to file an amended return, a refund is established to facilitate the reimbursement to the IRS.

For AFDC clients, these reimbursements have previously been paid out of the 7009 account. In SFY 1986-87, the Refund of Collections account will be used.

DHR - IN-HOME CARE/SUPPORT
6120

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	147	145	147	147	147	147
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	5	6	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,434,356	3,491,410	3,394,412	3,762,491	3,765,490	3,762,490
002	Other Expenses	394,589	534,110	415,960	527,120	459,510	436,534
	Essential Services	3,080,000	4,093,350	3,924,948	4,273,457	3,572,730	3,435,193
	Agency Total - General Fund	**6,908,945**	**8,118,870**	**7,735,320**	**8,563,068**	**7,797,730**	**7,634,217**
	Additional Funds Available						
	Federal Contributions	1,056,313	1,104,161	1,117,721	1,067,151	1,067,151	1,067,151
	Agency Grand Total	**7,965,258**	**9,223,031**	**8,853,041**	**9,630,219**	**8,864,881**	**8,701,368**
	BUDGET BY PROGRAM						
	In Home Care/Support	147/5	145/6	147/5	147/5	147/5	147/5
	Personal Services	3,434,356	3,491,410	3,394,412	3,762,491	3,765,490	3,762,490
	Other Expenses	394,589	534,110	415,960	527,120	459,510	436,534
	Grant Payments - Other Than Towns						
	Essential Services	3,080,000	4,093,350	3,924,948	4,273,457	3,572,730	3,435,193
	Total - General Fund	6,908,945	8,118,870	7,735,320	8,563,068	7,797,730	7,634,217
	Federal Contributions						
	Social Services Block Grant	1,056,313	1,104,161	1,117,721	1,067,151	1,067,151	1,067,151
	Total - Federal Contributions	1,056,313	1,104,161	1,117,721	1,067,151	1,067,151	1,067,151
	Total - All Funds	7,965,258	9,223,031	8,853,041	9,630,219	8,864,881	8,701,368
	GRANT PAYMENTS - *OTHER* THAN TOWNS (Recap)						
623	Essential Services	3,080,000	4,093,350	3,924,948	4,273,457	3,572,730	3,435,193
	Agency Grand Total	**7,965,258**	**9,223,031**	**8,853,041**	**9,630,219**	**8,864,881**	**8,701,368**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**147**	**$ 7,870,775**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 221,763	0	$ 0
Other Expenses	0	17,655	0	0
Total - General Fund	0	$ 239,418	0	$ 0

Expenditure Update - (G) Funds in the amount of $205,107 are recommended for the Essential Services Account. Of this

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
total, $105,107 is to restore funds transferred (FAC #86-27) to Personal Care Assistance, and $100,000 is to restore funds anticipated to be transferred to State Appropriated Fuel Assistance. - **(L)** Funds are reduced to adjust the SFY 1985-86 base to reflect more accurately the estimate of SFY 1986-87 needs.				
The anticipated transfer of funds from Essential Services to State Appropriated Fuel Assistance did not occur.				
This change and any other adjustments result in a total of $3,435,193 available in SFY 1986-87 for Essential Services. The estimated expenditure for SFY 1985-86 is $3,924,948.				
Grant Payments - Other Than Towns				
Essential Services	0	$ 205,107	0	$ (105,107)
Expenditure Update/Other Expenses - (L) Funds are removed to reflect the prorated share of a total agency reduction of $182,172 in this account.				
Other Expenses	0	$ 0	0	$ (22,976)
Transfer Prescreening to Income Maintenance - (G) Transfer of funds is recommended from the Essential Services Account to the Department of Income Maintenance to reflect the reduction in clients due to the implementation of DIM's Preadmission Screening Program.				
It is anticipated that DIM's Preadmission Screening will begin on January 1, 1987. [1]				
Grant Payments - Other Than Towns				
Essential Services	0	$ (553,000)	0	$ 0
Inflationary Adjustment, Federal Funds - (G) Funds are added to provide an inflationary increase of 6% to the Social Services Block Grant (SSBG) funds in Personal Services ($3,000) and Essential Services ($32,430). - **(L)** Funds are removed. The transfer of the Community Action (CAP) agencies from the SSBG to the General Fund allows inflation on block grant funds to be accommodated by the block grant. For further information on the CAP transfer, refer to footnote [1] on page 392.				
Personal Services	0	$ 3,000	0	$ (3,000)
Grant Payments - Other Than Towns				
Essential Services	0	32,430	0	(32,430)
Total - General Fund	0	$ 35,430	0	$ (35,430)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**147**	**$ 7,797,730**	**0**	**$ (163,513)**

[1] The funds for preadmission screening which were transferred from DHR to the Department of Income Maintenance in the Governor's Recommended Budget, were subsequently removed from DIM's budget through the budgetary review process, to reflect more accurately the projected caseload for SFY 1986-87. The sum of $1,449,805 has been included in the SFY 1986-87 budget for the Department of Income Maintenance to implement the Preadmission Screening program.

DHR - SERVICES TO PERSONS WITH DISABILITIES
6123

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	3	0
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	69,000	0
002	Other Expenses	0	0	0	0	29,000	0
005	Equipment	0	0	0	0	2,000	0
	Other Funding Acts	0	0	0	0	0	25,000
	Grant Payments - Other Than Towns	90,166	148,990	254,097	155,546	563,940	600,000
	Agency Total - General Fund	**90,166**	**148,990**	**254,097**	**155,546**	**663,940**	**625,000**
	Additional Funds Available						
	Federal Contributions	0	13,197	35,793	13,215	13,215	13,215
	Agency Grand Total	**90,166**	**162,187**	**289,890**	**168,761**	**677,155**	**638,215**
	BUDGET BY PROGRAM						
	Services to Persons with Disabilitie	0/0	0/0	0/0	0/0	3/0	0/0
	Personal Services	0	0	0	0	69,000	0
	Other Expenses	0	0	0	0	29,000	0
	Equipment	0	0	0	0	2,000	0
	Grant Payments - Other Than Towns						
	Personal Care Assistance Handicapped	67,125	100,000	205,107	104,400	214,590	251,090
	Parent Deinstitutionalization Subsidy Program	23,041	48,990	48,990	51,146	72,150	71,710
	Traumatic Brain Injury - Support	0	0	0	0	116,200	116,200
	Traumatic Brain Injury - Group Home	0	0	0	0	161,000	161,000
	Total - General Fund	90,166	148,990	254,097	155,546	663,940	600,000
	Federal Contributions						
	Social Services Block Grant	0	13,197	35,793	13,215	13,215	13,215
	Total - Federal Contribution	0	13,197	35,793	13,215	13,215	13,215
	Total - All Funds	90,166	162,187	289,890	168,761	677,155	613,215
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
622	Personal Care Assistance Handicapped	67,125	100,000	205,107	104,400	214,590	251,090
624	Parent Deinstitution Subsidy Program	23,041	48,990	48,990	51,146	72,150	71,710
633	Traumatic Brain Injury - Support	0	0	0	0	116,200	116,200
634	Traumatic Brain Injury - Group Home	0	0	0	0	161,000	161,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	2,000	0
	OTHER FUNDING ACTS						
041	Study of Services for the Traumatic Brain Injured, PA 86-279 [1]	0	0	0	0	0	25,000
	Agency Grand Total	**90,166**	**162,187**	**289,890**	**168,761**	**677,155**	**638,215**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 254,097**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments - Other Than Towns				
Personal Care Assistance to the Handicapped	0	$ 9,483	0	$ 0
Parent Deinstitutionalization Subsidy	0	2,160	0	(440)
Total - General Fund	0	$ 11,643	0	$ (440)

Inflationary Increases for Grants - (G) Funds are recommended to give 4.4% inflationary increases to Personal Care Assistance (PCA) and Parent Deinstitutionalization Subsidy. Of this, $440 represents an addition to PCA for inflation on Social Services Block Grant (SSBG) funds. - **(L)** The Block Grant inflation factor is removed. Transfer of the Community Action (CAP) agencies from the block grant to the General Fund allows the inflation on block grant funds to be accommodated by the block grant. For further information on the CAP agency transfer, refer to footnote [1] on page 392.

Study of Services to Disabled - (L) Funds are provided for a study to assess the needs for services to persons with disabilities, and to determine the most appropriate administrative placement for such services and programs. Funds for this study will be provided through a separate 1985-86 appropriation in the amount of $25,000. Refer to the section entitled "SFY 1985-86 Appropriations for Use Through SFY 1986-87".

Services for Persons with Disabilities - (G) Funds are recommended to establish a new program to focus attention on unmet needs of persons with disabilities. - **(L)** These funds are removed. This program will be reconsidered in light of the recommendations developed from the study of services to the disabled.

This program was intended to improve service delivery to persons with disabilities by planning, developing, and coordinating the activities of several state programs with the assistance of an Advisory Council. The Advisory Council was to consist of persons with disabilities, representatives of service providers and other state agencies servicing persons with disabilities.

Nine months funding was recommended for:

1 Human Resources Planning Manager	$ 36,723
1 Planning Analyst I	24,467
1 Secretary	13,600

The following grants were to be consolidated under this new

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
program:				
Personal Care Assistance Parent Deinstitutionalization Subsidy Aid Traumatic Brain Injury Support Traumatic Brain Injury Group Homes				
The Legislature has provided $25,000 for a study to assess the needs for services and programs for persons with disabilities. Refer to the entry above entitled "Study of Services to Disabled".				
Personal Services	3	$ 69,000	(3)	$ (69,000)
Other Expenses	0	29,000	0	(29,000)
Equipment	0	2,000	0	(2,000)
Total - General Fund	3	$ 100,000	(3)	$ (100,000)
Transfer Traumatic Brain Injured Support - (G) Funds are recommended to reflect the transfer of the grant for the support of victims of Traumatic Brain Injury (TBI) from the Department of Health Services as part of the consolidation of services to the disabled. These funds are to provide statewide public and professional education designed to increase awareness of the need for specialized services for persons with TBI and their families. Counselling is provided to about 400 victims and their families.				
Grant Payments - Other Than Towns Traumatic Brain Injury Support	0	$ 116,200	0	$ 0
Traumatic Brain Injuries, Group Homes - (G) Funds are recommended for a pilot program providing non-medical residential care for the continued rehabilitation of the Traumatic Brain Injured (TBI) patient, with an emphasis on regaining independence. - **(L)** This is intended to be one year funding. This program is established to contribute to the continuum of care for the TBI patient. The amount funded represents 35% of the estimated operating expenses related to basic area needs beyond entitlements. The adequacy of these funds will depend on revenues from private insurance and governmental entitlements given directly to the individuals for room and board.				
Grant Payments - Other Than Towns Traumatic Brain Injury-Group Home	0	$ 161,000	0	$ 0
Expansion of Personal Care Assistance - (L) Funds are provided for additional grants to individuals under this program. This will allow maximum grants of $7,300 to 5 additional individuals.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Personal Care Assistance to the Handicapped	0	$ 0	0	$ 36,500

Expansion of Parent Subsidy Aid - (G) Funds are recommended to expand the Parent Deinstitutionalization Subsidy Program.

In SFY 1985-86 it is estimated that 30 grants will be made in response to 50 requests. The additional $21,000 will allow the department to fund approximately 12 additional requests.

The department assists families with handicapped or developmentally disabled children by providing grants (maximum $2,000) to purchase services which will help the family remain intact. Services which may be purchased include: medical services, supplies, and special equipment, respite care, special education, psychological and counselling services, special clothing, transportation, and dental services.

This change results in a total of $71,710 available in SFY 1986-87. Estimated expenditures in SFY 1985-86 are $48,990.

Grant Payments - Other Than Towns Parent Deinstitutionalization Subsidy Program	0	$ 21,000	0	$ 0

1986 FAC Acts (see details in separate section).

Other Funding Acts	0	$ 0	0	$ 25,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 663,940**	**(3)**	**$ (38,940)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 86-279 **"An Act Concerning the Legislative Recommendations of the Program Review and Investigations Committee for the Department of Human Resources and a Plan for Integrated Services for Traumatically Brain Injured Persons"** - This act appropriates $25,000 to the Department of Human Resources to be used to hire a consultant to devise a plan which would integrate services for traumatic brain injury victims. The consultant is to report his findings and recommendations to the Commissioner of DHR and the Joint Standing Committee on Human Services by January 1, 1987.

$25,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and**

Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates a total of $38,400 to the Department for one-time expenditures, of which $25,000 is for a Study of Services to the Disabled. Refer to the corresponding entry above.

[1] This study was included in PA 86-279, An Act Concerning the Legislative Recommendations of the Program Review and Investigations Committee for the Department of Human Resources and a Plan for Integrated Services for Traumatically Brain Injured Persons".

DHR - EMPLOYMENT SUPPORT SERVICES
6125

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	30	88	87	31	36	36
	Other Funds						
	Permanent Full-Time	92	33	35	87	87	87
	OPERATING BUDGET						
001	Personal Services	1,948,028	2,066,150	1,063,583	2,210,345	935,530	903,040
002	Other Expenses	488,537	508,130	416,986	676,416	361,300	673,234
	Other Current Expenses	25,000	225,000	225,000	234,900	234,900	234,900
	Grant Payments - Other Than Towns	2,796,079	3,114,090	3,097,090	3,251,109	4,939,550	4,572,305
	Grant Payments To Towns	1,925,863	2,017,920	2,017,920	2,106,709	3,967,460	3,564,527
	Agency Total - General Fund	**7,183,507**	**7,931,290**	**6,820,579**	**8,479,479**	**10,438,740**	**9,948,006**
	Additional Funds Available						
	Federal Contributions	14,250,956	14,336,895	15,534,864	13,820,000	13,745,000	13,745,000
	Agency Grand Total	**21,434,463**	**22,268,185**	**22,355,443**	**22,299,479**	**24,183,740**	**23,693,006**
	BUDGET BY PROGRAM						
	Child Day Care	26/30	22/28	26/30	27/25	32/25	32/25
	Personal Services	593,496	497,540	605,486	696,556	835,040	802,550
	Other Expenses	299,183	271,700	335,719	398,560	347,520	660,144
026	Hispanic Day Care Center	25,000	0	0	0	0	0
027	Day Care Training	0	150,000	150,000	156,600	156,600	156,600
028	Day Care Services	0	40,000	75,000	78,300	78,300	78,300
025	Day Care Information and Referral-New Haven County	0	35,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Child Day Care	2,153,080	2,308,760	2,308,760	2,410,345	4,140,620	3,754,410
	Grant Payments To Towns						
	Child Day Care	1,877,300	1,989,930	1,989,930	2,077,487	3,934,080	3,531,707
	Total - General Fund	4,948,059	5,292,930	5,464,895	5,817,848	9,492,160	8,983,711
	Federal Contributions						
	USDA Child Nutrition	1,313,419	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Social Services Block Grant	11,150,300	11,557,954	12,727,795	11,100,000	11,100,000	11,100,000
	Total - Federal Contributions	12,463,719	12,757,954	13,927,795	12,300,000	12,300,000	12,300,000
	Total - All Funds	17,411,778	18,050,884	19,392,690	18,117,848	21,792,160	21,283,711
	Hispanic	4/0	6/0	4/0	4/0	4/0	4/0
	Personal Services	95,996	159,640	97,106	100,486	100,490	100,490
	Other Expenses	11,998	13,560	11,650	15,799	13,780	13,090
	Grant Payments - Other Than Towns						
	Human Resource Development-Hispanic Programs	185,784	220,410	220,410	230,108	369,510	363,475
	Grant Payments To Towns						
	Human Resource Development-Hispanic Programs	48,563	27,990	27,990	29,222	33,380	32,820
	Total - General Fund	342,341	421,600	357,156	375,615	517,160	509,875
	Federal Contributions						
	Social Services Block Grant	298,636	308,941	337,069	250,000	175,000	175,000
	Total - Federal Contributions	298,636	308,941	337,069	250,000	175,000	175,000
	Total - All Funds	640,977	730,541	694,225	625,615	692,160	684,875
	Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Opportunity Industrial Centers	293,700	411,320	411,320	429,418	429,420	454,420
	Total - General Fund	293,700	411,320	411,320	429,418	429,420	454,420
	Refugee Assistance	0/5	0/5	0/5	0/5	0/5	0/5
	Federal Contributions						
	Refugee and Entrant Assistance	1,215,136	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
	Total - Federal Contributions	1,215,136	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Work Incentive Program	0/57	60/0	57/0	0/57	0/57	0/57
	Personal Services	1,258,536	1,408,970	360,991	1,413,303	0	0
	Other Expenses	177,356	222,870	69,617	262,057	0	0
	Grant Payments - Other Than Towns						
	Work Incentive Program	163,515	173,600	156,600	181,238	0	0
	Total - General Fund	1,599,407	1,805,440	587,208	1,856,598	0	0
	Federal Contributions						
	Social Services Block Grant	273,465	0	0	0	0	0
	Total - Federal Contributions	273,465	0	0	0	0	0
	Total - All Funds	1,872,872	1,805,440	587,208	1,856,598	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Child Day Care	2,153,080	2,308,760	2,308,760	2,410,345	4,140,620	3,754,410
604	Work Incentive Program	163,515	173,600	156,600	181,238	0	0
619	Human Resource Development-Hispanic Programs	185,784	220,410	220,410	230,108	369,510	363,475
625	Opportunity Industrial Centers	293,700	411,320	411,320	429,418	429,420	454,420
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	1,877,300	1,989,930	1,989,930	2,077,487	3,934,080	3,531,707
710	Human Resource Development-Hispanic Programs	48,563	27,990	27,990	29,222	33,380	32,820
	Agency Grand Total	**21,434,463**	**22,268,185**	**22,355,443**	**22,299,479**	**24,183,740**	**23,693,006**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**31**	**$ 6,782,637**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 53,190	0	$ 0
Other Expenses	0	13,931	0	0
Other Current Expenses	0	9,900	0	0
Total - General Fund	0	$ 77,021	0	$ 0

Inflationary Increases for Grants - (G) Funds are recommended to provide inflationary increases of 4.4% for grant accounts as indicated.

Grant Payments - Other Than Towns				
Child Day Care	0	$ 15,490	0	$ 0
Human Resource Development - Hispanic	0	9,700	0	0
Opportunity Industrial Centers	0	18,100	0	0
Grant Payments To Towns				
Child Day Care	0	13,350	0	0
Human Resource Development Hispanic	0	1,230	0	0
Total - General Fund	0	$ 57,870	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation Increase/Block Grants – (G) Funds are recommended to provide inflationary increases of 4.4% for Social Services Block Grant funds, as indicated. – **(L)** Funds are removed. The transfer of Community Action (CAP) agencies from the Social Services Block Grant to the General Fund allows the block grant to provide inflation on block grant allocations. For further information on the CAP agency transfer, refer to footnote [1] on page 392.				
Personal Services	0	$ 32,490	0	$ (32,490)
Grant Payments – Other Than Towns				
Child Day Care	0	46,130	0	(46,130)
Human Resource Development – Hispanic	0	4,400	0	(4,400)
Grant Payments To Towns				
Child Day Care	0	13,040	0	(13,040)
Human Resource Development – Hispanic	0	560	0	(560)
Total – General Fund	0	$ 96,620	0	$ (96,620)
Expenditure Adjustment/Other Expenses – (L) Funds are reduced to reflect the prorated share of a total agency reduction of $182,172 in this account.				
Other Expenses	0	$ 0	0	$ (18,066)
Total – General Fund	0	$ 0	0	$ (18,066)
Increase Day Care Salaries and Support – (G) Funds in the amount of $3,688,000 are recommended to implement a revised day care salary schedule and improve support services to private and municipal day care providers throughout the State. This represents 9 months funding. – **(L)** Funds in the amount of $729,413 were removed to effect economy. Subsequently, PA 86-417, "An Act Concerning a Comprehensive Child Day Care Management System", restored $600,000, bringing the total additional amount provided to $3,558,587. (Refer to "SFY 1985-86 Appropriations for Use Through SFY 1986-87").				
This change and any other adjustments result in total funds available for SFY 1986-87 of $3,754,410 for Child Day Care (Other Than Towns). The estimated expenditures for SFY 1985-86 are $2,308,760. Correspondingly for Child Day Care (Grants to Towns), $3,531,707 is available for SFY 1986-87 and estimated expenditures are $1,989,930 for SFY 1985-86. These totals do not include the $600,000 from PA 86-417.				
Grant Payments – Other Than Towns				
Child Day Care	0	$ 1,770,240	0	$ (340,080)
Grant Payments To Towns				
Child Day Care	0	1,917,760	0	(389,333)
Total – General Fund	0	$ 3,688,000	0	$ (729,413)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Child Day Care Management System - (L) Funds are added to set up a comprehensive day care management system. Funds are provided for a pilot project in the Hartford area ($55,000), for the preparation and distribution of videotapes for the training of day care providers ($25,000), and for school-based pilot programs ($250,000). PA 86-417, "An Act Concerning a Comprehensive Child Day Care Management System" implements this program. (Refer also to "SFY 1985-86 Appropriations for Use in SFY 1986-87"). [1]

Other Expenses	0	$ 0	0	$ 330,000

Expansion/Community Action - (G) Funds are recommended to replace declining Social Services Block Grant funds for Community Action (CAP) agencies. This represents a share of the total of $600,000 added to support CAP agencies, the remaining funds being reflected in Community Services. For further information on the CAP agency transfer, refer to footnote [1] on page 392.

The department funds community and municipal agencies engaged in the delivery of social services tailored to individual community needs. Low income clients receive counseling, education, advocacy, and coordination of services to help reduce conditions of impoverishment or dependency.

This change and any other adjustments result in total funds available for SFY 1986-87 of $363,476 for Grant Payments - Other Than Towns, Human Resource Development - Hispanic. The estimated expenditures in SFY 1985-86 are $220,410. For the corresponding account for Grant Payments to Towns, $32,820 is available in SFY 1986-87 and estimated expenditures for SFY 1985-86 are $27,990.

Grant Payments - Other Than Towns				
Human Resource Development				
Hispanic	0	$ 27,000	0	$ 0
Grant Payments To Towns				
Human Resource Development				
Hispanic	0	3,600	0	0
Total - General Fund	0	$ 30,600	0	$ 0

Replace Block Grant Funds with General Funds - (G) Funds are recommended as part of the removal of funding for the Community Action (CAP) agencies from the Social Services Block Grant. This represents the amount received in SFY 1985-86 plus a 6% inflation factor, and reflects a transfer of funding effective October 1, 1986, consistent with the start of the federal fiscal year. The remainder of this

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

transfer is under Community Services. - **(L)** These funds are reduced to reflect a 4.4% inflation factor. For further information on the CAP agency transfer, refer to footnote [1] on page x.

Grant Payments - Other Than Towns				
Human Resource Development				
Hispanic	0	$ 108,000	0	$ (1,635)

Child Nutrition, Transfer from Federal Funds - (G) Funds are recommended for 5 staff positions in the nutrition component of the Child Day Care program. These positions have previously been funded with federal dollars.

Recommended positions are:

1 Nurse Consultant	at	$25,874
1 HRD Sr. Rep.	"	29,830
1 Sr. Clerk	"	17,107
1 Maintainer III	"	16,787
1 Automated Data Systems Typist	"	15,814

In previous years, the federal formula for determining the reimbursable meal rate resulted in reimbursement to DHR which was greater than the actual costs to centers. This difference was available for administration. Due to a change in the formula and rising food costs, the reimbursement rate is now insufficient to cover administration costs. The program ensures that all children who attend DHR funded centers and satellite family day care homes receive free nutritious breakfasts, lunches, and snacks.

Personal Services	5	$ 106,000	0	$ 0

Transfer Work Incentive Day Care Funding - (G) Transfer of funds in the amount of $508,008 is recommended to move funding for WIN - Day Care to the Department of Income Maintenance (DIM). DIM will contract with DHR for these day care services. The transfer of funding is recommended to fully consolidate the management of the WIN Demonstration program in the Department of Income Maintenance.

Personal Services	0	$ (360,991)	0	$ 0
Other Expenses	0	(69,617)	0	0
Grant Payments - Other Than Towns				
Work Incentive Programs	0	(77,400)	0	0
Total - General Fund	0	$ (508,008)	0	$ 0

Expansion, Opportunity Industrial Centers - (L) Funds are provided to the Opportunity Industrial Centers for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
enhancement of services.				
This change results in a total amount available for 1986-87 of $454,420. The estimated expenditure for 1985-86 is $411,320.				
Grant Payments - Other Than Towns Opportunity Industrial Centers	0	$ 0	0	$ 25,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**36**	**$ 10,438,740**	**0**	**$ (490,734)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-417 **"An Act Concerning Day Care Management Services"** - This act makes changes concerning child day care, including (1) requiring the Department of Human Resources to provide training for day care providers in conjunction with the Department of Education, (2) requiring the commissioner of human resources to establish a three-year pilot program to provide grants to municipalities for before and after school day care programs, (3) requiring the investigation of a pilot public/private child care network linked to employment in the Hartford area. The act also appropriates from the SFY 1985-86 General Fund surplus $600,000 for day care personnel costs.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for child care facilities for children of employees of municipal or state agencies, (Sec. 17a), PA 86-396	$ 500,000	$ 450,000	$ 950,000

See also Bond Authorizations in Protective Services

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Human Resources/Structural improvements and operation of day care programs including Grants in Aid, (Sec. 81) SA 86-54	$ 3,487,000	$ 2,913,006	$ 574,794

[1] PA 86-417 provides $600,000 for Child Day Care personnel costs, to be used for the Child Day Care services reflected in the grants for Child Day Care in Grants to Towns and Grants - Other Than Towns.

DHR - COMMUNITY SERVICES
6130

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	7	6	6	6	6
	Other Funds						
	Permanent Full-Time	10	6	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	173,803	182,780	176,509	182,126	189,520	189,520
002	Other Expenses	35,995	44,090	39,748	47,396	41,290	39,226
	Other Current Expenses	53,500	0	0	20,900	20,900	20,900
	Grant Payments - Other Than Towns	3,998,400	4,294,110	4,294,110	4,483,051	6,312,040	6,389,625
	Grant Payments To Towns	514,230	545,080	545,080	569,157	770,730	753,124
	Agency Total - General Fund	**4,775,928**	**5,066,060**	**5,055,447**	**5,302,630**	**7,334,480**	**7,392,395**
	Additional Funds Available						
	Federal Contributions	10,381,194	8,974,203	10,674,942	8,968,794	7,625,153	7,625,153
	Agency Grand Total	**15,157,122**	**14,040,263**	**15,730,389**	**14,271,424**	**14,959,633**	**15,017,548**
	BUDGET BY PROGRAM						
	Community Services	6/10	7/6	6/10	6/10	6/10	6/10
	Personal Services	173,803	182,780	176,509	182,126	189,520	189,520
	Other Expenses	35,995	44,090	39,748	47,396	41,290	39,226
024	Neighborhood Center	15,000	0	0	0	0	0
025	Windham Area Community Health Center	38,500	0	0	0	0	0
034	Crime Prevention Devices	0	0	0	20,900	20,900	20,900
	Grant Payments - Other Than Towns						
	Human Resource Development	3,925,900	4,176,450	4,176,450	4,360,214	6,189,200	6,251,785
	Neighborhood Health Clinics and Vans	72,500	117,660	117,660	122,837	122,840	137,840
	Grant Payments To Towns						
	Human Resource Development	441,730	468,230	468,230	488,926	690,500	672,894
	Neighborhood Health Clinics and Vans	72,500	76,850	76,850	80,231	80,230	80,230
	Total - General Fund	4,775,928	5,066,060	5,055,447	5,302,630	7,334,480	7,392,395
	Federal Contributions						
	Community Services Block Grant	4,238,162	4,086,600	4,232,476	4,202,252	4,202,252	4,202,252
	Social Services Block Grant	6,143,032	4,887,603	6,442,466	4,766,542	3,422,901	3,422,901
—	Total - Federal Contributions	10,381,194	8,974,203	10,674,942	8,968,794	7,625,153	7,625,153
	Total - All Funds	15,157,122	14,040,263	15,730,389	14,271,424	14,959,633	15,017,548
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Human Resource Development	3,925,900	4,176,450	4,176,450	4,360,214	6,189,200	6,251,785
620	Neighborhood Health Clinics and Vans	72,500	117,660	117,660	122,837	122,840	137,840
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	441,730	468,230	468,230	488,926	690,500	672,894
711	Neighborhood Health Clinics and Vans	72,500	76,850	76,850	80,231	80,230	80,230
	Agency Grand Total	**15,157,122**	**14,040,263**	**15,730,389**	**14,271,424**	**14,959,633**	**15,017,548**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**6**	**$ 5,076,459**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 11,999	0	$ 0
Other Expenses	0	1,542	0	0
Other Current Expenses	0	900	0	0
Total - General Fund	0	$ 14,441	0	$ 0

Inflationary Increase for Federal Funds - (G) Funds are added to provide an inflationary increase of 4% to Community Services Block Grant Funds.

Grant Payments - Other Than Towns				
Human Resource Development	0	$ 132,600	0	$ 0

Inflation for Grant Accounts - (G) Funds are recommended to provide a 4.4% inflationary increase to the grant accounts indicated.

Grant Payments - Other Than Towns				
Human Resource Development	0	$ 183,750	0	$ 0
Neighborhood Health Clinics and Vans	0	5,180	0	0
Grant Payments To Towns				
Human Resource Development	0	20,690	0	0
Neighborhood Health Clinics and Vans	0	3,380	0	0
Total - General Fund	0	$ 213,000	0	$ 0

Inflationary Increase/Block Grant Funds - (G) Funds are recommended to provide a 4.4% inflationary increase on those Social Services Block Grant (SSBG) funds received by human resource development programs (other than those provided by Community Action (CAP) agencies). - **(L)** These funds are removed. The transfer of the CAP agencies from SSBG funds to the General Fund, allows inflation on SSBG funds to be provided by the block grant.

For further information on the CAP agency transfer, refer to footnote [1] on page 392.

Grant Payments - Other Than Towns				
Human Resource Development	0	$ 90,910	0	$ (90,910)
Grant Payments To Towns				
Human Resource Development	0	15,670	0	(15,670)
Total - General Fund	0	$ 106,580	0	$ (106,580)

Expenditure Update/Other Expenses - (L) Funds are removed to reflect the prorated share of a total agency reduction of $182,172 in Other Expenses.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ (2,064)

Expansion/Community Action Agencies – (G) Funds are recommended to support Community Action Agencies in light of diminished federal funding. The total addition is $600,000 with the remaining funds being reflected in Employment Services, (Human Resource Development – Hispanic). – **(L)** Part of this funding is intended for the Bristol Community Organization which currently receives no funds for administration.

This change and any other adjustments result in a total available for SFY 1986–87 of $6,251,785 in Human Resource Development (Other Than Towns). The estimated expenditure in SFY 1985–86 is $4,176,450. Correspondingly, for Grants to Towns, a total of $672,894 will be available in 1986–87, and the estimated expenditure for SFY 1985–86 is $468,230.

Grant Payments – Other Than Towns				
Human Resource Development	0	$ 511,800	0	$ 0
Grant Payments To Towns				
Human Resource Development	0	57,600	0	0
Total – General Fund	0	$ 569,400	0	$ 0

Replace Block Grant Funds with General Funds – (G) It is recommended that funds in the amount of $1,222,000 be added to the General Fund to replace Social Services Block Grant (SSBG) funding for Community Action (CAP) Agencies. This reflects the amount received in SFY 1985–86 plus a 6% inflation factor. It represents a transfer of funding effective October 1, 1986, which is consistent with the start of the federal fiscal year.– **(L)** Funds are reduced to reflect a 4.4% inflation factor.

Additional funds involved in this transfer of CAP agencies from the SSBG to the General Fund are reflected in Employment Support Services, Human Resource Development – Hispanic. (Refer to the corresponding budget item within that program). The total transfer is $1,254,842. For further information on the CAP transfer, refer to footnote [1] on page 392.

Grant Payments – Other Than Towns				
Human Resource Development	0	$ 1,093,690	0	$ (16,505)
Grant Payments To Towns				
Human Resource Development	0	128,310	0	(1,936)
Total – General Fund	0	$ 1,222,000	0	$ (18,441)

Support for Mentally Retarded – (L) Funds are added to support transportation and facilities for the mentally

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
retarded in the Waterbury area. Of the total, $65,000 is provided for the Waterbury Association for Retarded Citizens for boiler repair, and $15,000 is provided for Southington's "Help Us Grow" program for the operation of a van ($7,000) and for a Supported Work director ($8,000).				
Grant Payments - Other Than Towns				
Human Resource Development	0	$ 0	0	$ 65,000
Neighborhood Health Clinics & Vans	0	0	0	15,000
Total - General Fund	0	$ 0	0	$ 80,000
Support for Adult Education - (L) Funds are added to support adult education in the Waterbury area. Of the total of $20,000, the sum of $10,000 is for the Mount Olive Senior Center and $10,000 is for La Casa Bienvenida Senior Center for adult education programs.				
Grant Payments - Other Than Towns				
Human Resource Development	0	$ 0	0	$ 20,000
Recreation Centers, Waterbury Area - (L) Funds are added to support recreation centers in the Waterbury area as indicated below.				
Grant Payments - Other Than Towns				
Human Resource Development	0	$ 0	0	$ 85,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$ 7,334,480**	**0**	**$ 57,915**

Berkley Heights Housing Project - director $15,000
- renovations 10,000
Pearl Street Community Center - renovations 2,000
YWCA of Waterbury - Day Care Center - renovations 2,000
New Opportunities for Waterbury - summer busing 1,000
Retired Senior Volunteer Program - van purchase 7,000
Stay Well Health Center - van repair 2,000
- education program 2,000
Wolcott Association for Retarded Children
- bakery equipment 5,000
River Baldwin Recreation Center - renovations 37,000
Southington Association for Retarded Children
- group home renovation 2,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Human Resources/Grants in Aid for Human Resource development programs, Sec. 79, SA 86-54	$15,288,705	$13,788,705	$1,500,000

DHR - INFORMATION AND ADVOCACY SERVICES
6135

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	4	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	64,790	75,210	72,414	77,035	77,000	77,000
	Other Current Expenses	0	40,000	40,000	41,800	82,500	41,800
	Grant Payments - Other Than Towns	75,000	79,500	79,500	83,000	343,110	183,000
	Agency Total - General Fund	**139,790**	**194,710**	**191,914**	**201,835**	**502,610**	**301,800**
	Additional Funds Available						
	Federal Contributions	3,336,652	2,936,525	3,203,111	3,054,537	3,054,537	3,054,537
	Agency Grand Total	**3,476,442**	**3,131,235**	**3,395,025**	**3,256,372**	**3,557,147**	**3,356,337**
	BUDGET BY PROGRAM						
	Information and Referral	3/0	4/0	3/0	3/0	3/0	3/0
	Personal Services	64,790	75,210	72,414	77,035	77,000	77,000
026	Connecticut Self Help/Mutual Support	0	40,000	40,000	41,800	41,800	41,800
	Grant Payments - Other Than Towns						
	Information and Referral	0	0	0	0	223,640	100,000
	Total - General Fund	64,790	115,210	112,414	118,835	342,440	218,800
	Federal Contributions						
	Social Services Block Grant	855,603	644,397	727,099	716,312	716,312	716,312
	Total - Federal Contributions	855,603	644,397	727,099	716,312	716,312	716,312
	Total - All Funds	920,393	759,607	839,513	835,147	1,058,752	935,112
	Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
029	SSBG Inflation Adjustment - Misc	0	0	0	0	40,700	0
	Total - General Fund	0	0	0	0	40,700	0
	Federal Contributions						
	Social Services Block Grant	1,252,387	1,172,503	1,313,288	1,233,186	1,233,186	1,233,186
	Total - Federal Contribution	1,252,387	1,172,503	1,313,288	1,233,186	1,233,186	1,233,186
	Total - All Funds	1,252,387	1,172,503	1,313,288	1,233,186	1,273,886	1,233,186
	Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Civil Legal Services	75,000	79,500	79,500	83,000	119,470	83,000
	Total - General Fund	75,000	79,500	79,500	83,000	119,470	83,000
	Federal Contributions						
	Social Services Block Grant	1,228,662	1,119,625	1,162,724	1,105,039	1,105,039	1,105,039
	Total - Federal Contributions	1,228,662	1,119,625	1,162,724	1,105,039	1,105,039	1,105,039
	Total - All Funds	1,303,662	1,199,125	1,242,224	1,188,039	1,224,509	1,188,039
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
626	Civil Legal Services	75,000	79,500	79,500	83,000	119,470	83,000
635	Information and Referral	0	0	0	0	223,640	100,000
	Agency Grand Total	**3,476,442**	**3,131,235**	**3,395,025**	**3,256,372**	**3,557,147**	**3,356,337**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**3**	**$**	**192,546**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	3,954	0	$	0
Other Current Expenses	0		1,800	0		0
Total - General Fund	0	$	5,754	0	$	0

Inflation Adjustments, Block Grants - (G) Funds are recommended to provide 4.4% inflationary increases to Other Current Expenses and grant accounts as indicated. All represent Social Services Block Grant (SSBG) inflation adjustments except in Civil Legal Services ($3,500 General Fund, $36,470 SSBG). - **(L)** Block Grant inflation is removed. Transfer of the Community Action (CAP) agencies to the General Fund allows the block grant to provide inflation on block grant funds. For further information on the CAP agency transfer, refer to footnote [1] on page 392.

Other Current Expenses						
Family Planning	0	$	40,700	0	$	(40,700)
Grant Payments - Other Than Towns						
Information and Referral	0		23,640	0		(23,640)
Civil Legal Services	0		39,970	0		(36,470)
Total - General Fund	0	$	104,310	0	$	(100,810)

Statewide Information and Referral Access - (G) Funds are recommended to expand 24-hour access to Info-Line services statewide. This establishes a new grant account. - **(L)** Funds are reduced to effect economy.

United Way of Connecticut/Connecticut Info-Line, provides 24 hour, 7 days per week telephone access for response to social service problems in three of its six service regions - Northwest (Waterbury area), Southwest (Norwalk area) and North Central (Hartford area). Service in the Northwest region was added recently and is supported by foundation funds which are expiring. The $100,000 provided will allow service in these three regions to be maintained. This service is linked to crisis intervention providers.

Grant Payments - Other Than Towns						
Information and Referral	0	$	200,000	0	$	(100,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$**	**502,610**	**0**	**$**	**(200,810)**

[1] Funds for Self Help - Mutual Support Network were originally provided by SA 85-105, an FAC - Act Without Appropriations. In SFY 1986-87 they will be provided through an Other Current Expenses account.

DHR - MANAGEMENT SUPPORT SERVICES
6140

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	117	124	117	117	138	138
	Other Funds						
	Permanent Full-Time	15	15	15	15	15	15
	OPERATING BUDGET						
001	Personal Services	2,607,137	3,550,230	2,987,083	3,519,250	3,853,310	3,792,750
002	Other Expenses	317,761	448,010	363,653	409,410	515,410	318,640
005	Equipment	33,219	9,400	10,400	10,860	25,900	55,900
	SSBG Inflation Adjustment - Misc	0	0	0	0	65,340	0
	Agency Total - General Fund	**2,958,117**	**4,007,640**	**3,361,136**	**3,939,520**	**4,459,960**	**4,167,290**
	Additional Funds Available						
	Federal Contributions	1,370,797	1,729,619	2,071,696	1,142,262	2,224,993	2,224,993
	Private Contributions	9,200	0	18,700	18,700	18,700	18,700
	Agency Grand Total	**4,338,114**	**5,737,259**	**5,451,532**	**5,100,482**	**6,703,653**	**6,410,983**
	BUDGET BY PROGRAM						
	Management Support Services	117/15	124/15	117/15	117/15	138/15	138/15
	Personal Services	2,607,137	3,550,230	2,987,083	3,519,250	3,853,310	3,792,750
	Other Expenses	317,761	448,010	363,653	409,410	515,410	318,640
	Equipment	33,219	9,400	10,400	10,860	25,900	55,900
029	SSBG Inflation Adjustment - Misc	0	0	0	0	65,340	0
	Total - General Fund	2,958,117	4,007,640	3,361,136	3,939,520	4,459,960	4,167,290
	Federal Contributions						
	Social Services Block Grant	1,370,797	1,729,619	2,071,696	1,142,262	2,224,993	2,224,993
	Total - Federal Contributions	1,370,797	1,729,619	2,071,696	1,142,262	2,224,993	2,224,993
	Additional Funds Available						
	Private Contributions	9,200	0	18,700	18,700	18,700	18,700
	Total Additional Funds Available	9,200	0	18,700	18,700	18,700	18,700
	Total - All Funds	4,338,114	5,737,259	5,451,532	5,100,482	6,703,653	6,410,983
	EQUIPMENT (Recap)						
	Equipment	33,219	9,400	10,400	10,860	25,900	55,900
	Agency Grand Total	**4,338,114**	**5,737,259**	**5,451,532**	**5,100,482**	**6,703,653**	**6,410,983**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**117**	**$ 3,350,344**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 341,564	0	$ 0
Other Expenses	0	502	0	0
Equipment	0	500	0	0
Total - General Fund	0	$ 342,566	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation Adjustment for Federal Funds - (G) Funds are recommended to provide Social Services Block Grant inflation adjustments (4.4%) for Personal Services and Other Current Expenses as indicated. - **(L)** These funds are removed. The transfer of Community Action (CAP) agencies from the block grant to the General Fund allows inflation on block grant funds to be accommodated through the block grant. For further information on the CAP transfer, refer to footnote [1] on page 392.				
Personal Services	0	$ 10,560	0	$ (10,560)
Other Current Expenses				
Miscellaneous	0	65,340	0	(65,340)
Total - General Fund	0	$ 75,900	0	$ (75,900)
Expenditure Adjustment/Other Expenses - (L) Funds are reduced to reflect the prorated share of a total agency reduction of $182,172 in Other Expenses.				
Other Expenses	0	$ 0	0	$ (16,770)
Increased Shared Expenses, Income Maintenance - (G) Funds in the amount of $11,150 are recommended to adjust for increased expenses in facilities co-located with the Department of Income Maintenance. In addition, $30,000 is recommended to be added to this account for the department's share of a new sub-office in the Putnam area. - **(L)** Funds are reduced to reflect the delayed opening of the Putnam office.				
Other Expenses	0	$ 41,150	0	$ (30,000)
Word Processing Equipment - (L) Funds are added for word processing equipment for central office management.				
Equipment	0	$ 0	0	$ 45,000
Education and Training/Family Violence - (G) Funds are recommended to implement a new Education and Training program for family violence issues. Training is to be provided for those providing services to victims of family violence. Education is to be directed toward those populations particularly vulnerable to abuse, including the elderly, the mentally retarded, and children. This represents full year funding. PA 86-337, "An Act Concerning Family Violence Prevention and Response" authorizes this program. This is part of the Family Violence Initiative				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

which is described in footnote [3] on page 608.

Other Expenses	0	$ 100,000	0	$ 0

Program Supervisors/Clerical Support – (G) Nine months funding is recommended to add 10 Program Supervisor positions (annual salary $30,792), and 10 Clerk Typists (annual salary $13,315). – **(L)** Funds are reduced by $5,600 to reflect more accurately the cost of equipment needed. The remaining funds for equipment are removed and will be provided through a separate SFY 1985–86 appropriation in the amount of $9,400. Refer to the Section entitled "1985–86 Appropriations for Use Through 1986–87."

These positions are added to improve supervisory and clerical coverage of district offices. Presently there is only one management level position within each office. The clerical positions will move the Department from its present clerical/staff ratio of 1:10 – 1:6 toward its desired ratio of 1:7 – 1:4. The equipment included one electric typewriter (at $700) for each of 18 clerk-typists. Because only 10 of these positions were added, funds for eight typewriters ($5,600) were removed.

Personal Services	20	$ 331,000	0	$ 0
Other Expenses	0	4,000	0	0
Equipment	0	15,000	0	(15,000)
Total – General Fund	20	$ 350,000	0	$ (15,000)

Expenditure Update – (G) Funds are recommended to adjust the base to reflect the level of expenditure projected for Personal Services in SFY 1985–86. – **(L)** Funds are removed to reflect more accurately adjustments to the base.

A total of $400,000 ($250,000 from Personal Services and $150,000 from Other Expenses) was actually transferred by this FAC to the State Appropriated Fuel Assistance.

Personal Services	0	$ 200,000	0	$ (50,000)
Other Expenses	0	0	0	(150,000)
Total – General Fund	0	$ 200,000	0	$ (200,000)

Expenditure and Position Update – (G) The transfer of funds is recommended from Other Expenses to Personal Services to establish the position of Shelter Coordinator. This position has previously been funded through a personal services contract from Other Expenses.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 28,000	0	$ 0
Other Expenses	0	(28,000)	0	0
Total - General Fund	1	$ 0	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**138**	**$ 4,459,960**	**0**	**$ (292,670)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This Act appropriates a total of $38,400 to the Department for one-time expenditures, of which $9,400 is for Equipment to support new Program Supervisors and Clerical positions.

OFFICE OF CHILD DAY CARE
6190

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	41,112	0	0	0	0	0
002	Other Expenses	7,838	0	0	0	0	0
	Agency Total - General Fund	**48,950**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**48,950**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Administration	1/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	41,112	0	0	0	0	0
	Other Expenses	7,838	0	0	0	0	0
	Total - General Fund	48,950	0	0	0	0	0
	Agency Grand Total	**48,950**	**0**	**0**	**0**	**0**	**0**

[1] Until July 1, 1985, the Office of Child Day Care was within the Department of Human Resources for administrative purposes only. SA 85-30 removed funding from the Office of Child Day Care to allow for a reorganization under PA 85-495, "An Act Concerning Child Day Care Services," which has centralized this agency's responsibility within the Department of Human Resources.

DEPARTMENT OF INCOME MAINTENANCE
6200

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,667	1,669	1,672	1,669	1,737	1,728
	Others Equated to Full-Time	66	59	66	66	66	66
	Other Funds						
	Permanent Full-Time	0	3	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	33,740,100	38,404,984	38,005,439	41,400,012	41,923,500	41,505,305
002	Other Expenses	17,163,201	20,419,924	23,772,605	25,403,708	30,927,155	31,828,655
005	Equipment	96,372	194,064	442,466	322,049	415,000	315,500
	Other Funding Acts	0	25,000	114,800	0	0	80,000
	Grant Payments - Other Than Towns	758,270,527	824,334,315	805,876,717	876,656,392	873,401,000	862,125,833
	Assistance to Towns for Welfare Purposes	56,458,196	68,767,647	63,507,502	64,094,826	62,650,000	58,033,000
	Agency Total - General Fund [1] [9]	865,728,396	952,145,934	931,719,529	1,007,876,987	1,009,316,655	993,888,293
	Additional Funds Available						
	Federal Contributions	19,962,053	83,480,537	77,478,000	78,743,198	77,623,000	78,373,000
	Agency Grand Total	**885,690,449**	**1,035,626,471**	**1,009,197,529**	**1,086,620,185**	**1,086,939,655**	**1,072,261,293**
	BUDGET BY PROGRAM						
	Aid to Families With Dependent Children	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Aid to Families With Dependent Children	223,071,288	231,326,072	224,479,573	226,169,832	223,276,000	228,318,800
	WIN Day Care	0	0	266,522	510,740	714,000	714,000
	AFDC-Unemployed Parent	8,042,737	7,785,117	6,650,940	6,371,835	5,226,000	5,977,386
	Total - General Fund (Gross)	231,114,025	239,111,189	231,397,035	233,052,407	229,216,000	235,010,186
	Less: Estimated Federal Reimbursement	-102,534,175	-104,500,000	-103,711,589	-103,539,662	-101,400,000	-104,400,000
	Net State Cost	128,579,850	134,611,189	127,685,446	129,512,745	127,816,000	130,610,186
	Federal Contributions						
	Work Incentive Program	0	0	-2,308,680	3,078,240	-3,100,000	-3,100,000
	State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Old Age Assistance	13,485,214	15,182,362	14,909,999	16,044,194	16,395,500	16,253,100
	Aid to the Blind	145,608	147,441	198,928	198,660	206,000	214,066
	Aid to the Disabled	19,537,351	19,824,028	22,495,041	25,752,976	28,410,000	25,356,981
	Total - General Fund	33,168,173	35,153,831	37,603,968	41,995,830	45,011,500	41,824,147
	Refugees	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Refugee and Entrant Assistance	1,615,879	1,650,000	2,157,000	2,255,000	2,255,000	2,255,000
	Total - Federal Contribution	1,615,879	1,650,000	2,157,000	2,255,000	2,255,000	2,255,000
	Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Medicaid	493,738,772	549,888,795	536,645,214	601,377,655	596,603,000	585,091,000
	Total - General Fund (Gross)	493,738,772	549,888,795	536,645,214	601,377,655	596,603,000	585,091,000
	Less: Estimated Federal Reimbursement	-243,240,830	-270,905,000	-264,414,225	-296,404,205	-293,750,000	-288,200,000
	Net State Cost	250,497,942	278,983,795	272,230,989	304,973,450	302,853,000	296,891,000
	Federal Contributions						
	Refugee and Entrant Assistance	624,610	850,000	775,000	813,000	813,000	813,000
	Total - Federal Contribution	624,610	850,000	775,000	813,000	813,000	813,000
	Total - All Funds	624,610	850,000	775,000	813,000	813,000	813,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Direct Federal Benefits	0	64,000,000	58,130,000	58,130,000	58,130,000	58,130,000
	Total - Federal Contribution	0	64,000,000	58,130,000	58,130,000	58,130,000	58,130,000
	Energy	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Emergency Energy Assistance [3]	0	500	500	500	500	500
	State Energy Supplement	0	0	0	0	2,340,000	0
	Total - General Fund	0	500	500	500	2,340,500	500
	Federal Contributions						
	Low Income Home Energy Asssistance [2]	15,713,283	15,246,000	14,750,000	15,852,198	14,750,000	15,500,000
	Total - Federal Contribution	15,713,283	15,246,000	14,750,000	15,852,198	14,750,000	15,500,000
	Total - All Funds	15,713,283	15,246,500	14,750,500	15,852,698	17,090,500	15,500,500
	General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Assistance to Towns for Welfare Purposes	56,458,196	68,767,647	63,507,502	64,094,826	62,650,000	58,033,000
	Total - General Fund	56,458,196	68,767,647	63,507,502	64,094,826	62,650,000	58,033,000
	Program Operations and Support	1667/0	1669/3	1672/0	1669/0	1737/0	1728/0
	Personal Services	33,740,100	39,239,468	38,005,439	41,608,052	42,529,247	42,111,052
	Other Expenses	17,163,201	20,419,924	23,772,605	25,403,708	30,927,155	31,828,655
	Equipment	96,372	194,064	442,466	322,049	415,000	315,500
	Total - Operating Expenses (General Fund - Gross)	50,999,673	59,853,456	62,220,510	67,333,809	73,871,402	74,255,207
	Less: Federal Reimbursement	-30,785,513	-33,560,154	-41,686,684	-39,277,100	-41,200,000	-41,552,640
	Net State Cost	20,214,160	26,293,302	20,533,826	28,056,709	32,671,402	32,702,567
	ICF-MR Reimbursement	-24,874,535	-28,000,000	-31,748,000	-33,652,606	-34,900,000	-34,900,000
	State Mental Health & Chronic Disease Facilities	-11,529,500	-14,100,000	-17,400,000	-16,337,752	-16,350,000	-16,350,000
	Community Services Waiver for the Mentally Retarded	0	0	0	-3,000,000	-3,000,000	-3,000,000
	Grant Payments - Other Than Towns						
	Adjustment of Recoveries	150,031	180,000	230,000	230,000	230,000	200,000
	Individual and Family Grants [4]	99,526	0	0	0	0	0
	Total - General Fund	249,557	180,000	230,000	230,000	230,000	200,000
	Federal Contributions						
	Refugee and Entrant Assistance	175,166	200,000	164,000	173,000	173,000	173,000
	Low Income Home Energy Assistance [2]	1,534,537	1,534,537	1,502,000	1,520,000	1,502,000	1,502,000
	Individual and Family Grants [4]	298,578	0	0	0	0	0
	Total - Federal Contribution	2,008,281	1,734,537	1,666,000	1,693,000	1,675,000	1,675,000
	Total - All Funds	2,257,838	1,914,537	1,896,000	1,923,000	1,905,000	1,875,000
	Less: Turnover - Personal Services	0	-834,484	0	-208,040	-605,747	-605,747
	Less: Estimated Federal Reimbursement	0	360,154	0	0	0	338,971
	Net State Cost	0	-474,330	0	0	0	-266,766
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Medicaid	493,738,772	549,888,795	536,645,214	601,377,655	596,603,000	585,091,000
603	Aid to Families With Dependent Children	223,071,288	231,326,072	224,479,573	226,169,832	223,276,000	228,318,800
604	WIN Day Care	0	0	266,522	510,740	714,000	714,000
606	AFDC-Unemployed Parent	8,042,737	7,785,117	6,650,940	6,371,835	5,226,000	5,977,386
607	Old Age Assistance	13,485,214	15,182,362	14,909,999	16,044,194	16,395,500	16,253,100
608	Aid to the Blind	145,608	147,441	198,928	198,660	206,000	214,066
609	Aid to the Disabled	19,537,351	19,824,028	22,495,041	25,752,976	28,410,000	25,356,981
612	Adjustment of Recoveries	150,031	180,000	230,000	230,000	230,000	200,000
613	Emergency Energy Assistance [3]	0	500	500	500	500	500
616	Individual and Family Grants [4]	99,526	0	0	0	0	0
617	State Energy Supplement	0	0	0	0	2,340,000	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Assistance to Towns for Welfare Purposes	56,458,196	68,767,647	63,507,502	64,094,826	62,650,000	58,033,000
	EQUIPMENT (Recap)						
	Equipment	96,372	194,064	442,466	322,049	415,000	315,500
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
040	Housing and AFDC Recipients, SA 84-60 [6]	0	0	23,000	0	0	0
042	Pilot Program for Medicaid Eligibility Determination, SA 84-39 [7]	0	0	66,800	0	0	0
043	Reservation of Beds In Homes for the Aged, PA 85-453	0	25,000	25,000	0	0	0
044	Social Security Income Benefits for Residents of Municipally Operated Homes for the Aged, PA 86-413	0	0	0	0	0	80,000
	Agency Grand Total	**885,690,449**	**1,035,626,471**	**1,009,197,529**	**1,086,620,185**	**1,086,939,655**	**1,072,261,293**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure		**1,669**	**$ 930,418,025**	**0**	**$ 0**
	Less: Federal Reimbursement	**0**	**$(409,894,141)**	**0**	**$ 0**
	Net State Cost	1,669	$ 520,523,884	0	$ 0
Inflation and Non-Program Changes - (G)					
	Personal Services	0	$ 2,136,839	0	$ 0
	Other Expenses	0	75,341	0	0
	Other Current Expenses	0	(114,800)	0	0
	Equipment	0	(21,674)	0	0
	Total - General Fund (Gross)	0	$ 2,075,706	0	$ 0
	Less: Federal Reimbursement	0	(1,157,675)	0	0
	Net State Cost	0	$ 918,031	0	$ 0

Aid to Families With Dependent Children Program

Caseload Growth - Expenditure Update - Aid to Families With Dependent Children - (G) A reduction of funding, in the amount of $9,043,406, is recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. - **(L)** Funds, in the amount of $5,189,694, are provided to more accurately reflect the SFY 1985-86 caseload and cost trends in the appropriation for SFY 1986-87. For more specific information, refer to Table I.

The Governor's budget recommendations for SFY 1986-87

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

projected reductions of 150 AFDC cases per month during SFY 1985-86. The caseload for March, 1986, had increased to 39,932, an increase of 202 cases for the month.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Aid to Families With Dependent Children	0	$ (7,288,000)	0	$ 4,475,975
Aid to Families With Dependent Children - Unemployed Parent	0	(1,755,406)	0	713,719
Total - General Fund (Gross)	0	$ (9,043,406)	0	$ 5,189,694
Less: Federal Reimbursement	0	4,000,599	0	(2,239,602)
Net State Cost	0	$ (5,042,807)	0	$ 2,950,092

Annualization of the Job Search Program - (G) Funds are recommended for the annualization of expenditures associated with the AFDC-Job Search Program.

The annual total expenditure for this program is estimated to be $674,600 with $89,250 expended in SFY 1985-86. The Job Search Program provides AFDC parents with training and other supportive services needed to seek employment. Recipients are required to make employer contacts. Training includes: assistance in reviewing job advertisements and in applying and interviewing for a job, work orientation, exposure to labor market information, group job seeking, etc. The services to be paid for through the AFDC grant include child care, transportation and other costs reasonably incurred while attending training programs or searching for a job. Transitional Employment Enterprises (TEE) has been contracted with to provide or arrange for the training and job development. The cost of this contract ($317,600) is included under Other Expenses. Approximately 500 program participants are anticipated at an average annual cost of $1,114.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children - Unemployed Parent	0	$ 267,750	0	$ 0
Total - General Fund (Gross)	0	$ 267,750	0	$ 0
Less: Federal Reimbursement	0	(118,446)	0	0
Net State Cost	0	$ 149,304	0	$ 0

Increase in the Asset Levels - (G) Funds, in the amount of $811,000, are recommended to increase the asset limits for public assistance programs. This will raise the State limits to equal that of the federal Supplemental Security Income (SSI) program. PA 86-290 "An Act Concerning Eligibility for Public Assistance and Funeral Contracts" implements this change.

Program	Current Asset Limit	Recommended Asset Limit
AFDC	$ 400	$1,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Medicaid - Total - General Fund	0	$ 12,784,343	0	$ (3,279,340)
(Gross)	0	12,784,343	0	(3,279,340)
Less: Federal Reimbursement	0	(6,294,639)	0	1,615,402
Net State Cost	0	$ 6,489,704	0	$ (1,663,938)

Fair Rental Allowance - (G) Funds are recommended to provide fair rental adjustments for nursing and boarding homes in accordance with Sec. 17-311-52(6) of the Regulations of Connecticut State Agencies.

This section provides a fair rental allowance in lieu of consideration of interest on mortgages, other property financing costs, depreciation on buildings and non-movable equipment. The fair rental value allowance is calculated to yield a constant amount each year in lieu of interest and depreciation costs. The allowance for the use of real property other than land is determined by amortizing the base value of the property over its remaining useful life and applying a rate of return on the amortized base value. The applicable rate of return remains constant for a ten year period. The rate of return is then to be adjusted based upon the preceding five year average medicare rate of return. The average rate currently approximates 17%.

The present adjustment is on those rates based prior to 1976. Subsequent year adjustments will be required annually.

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ 4,800,000	0	$ 0
Less: Federal Reimbursement	0	(2,363,380)	0	0
Net State Cost	0	$ 2,436,620	0	$ 0
Old Age Assistance	0	172,200	0	0
Aid to the Disabled	0	193,494	0	0

Mandated Adjustment for Medicaid Rates - (G) A reduction in funding for the Medicaid account is recommended, in the amount of $3,752,000, to adjust the level of funds provided for inflation, per section 17-311-52(16) of the Regulations of Connecticut State Agencies. - **(L)** Funding for the inflation adjustment is reduced to $2,830,000 in order to reflect a later estimate of projected need in SFY 1986-87.

Section 17-311-52(16) of the Regulations of Connecticut State Agencies states that rate calculations, based on the Gross National Product deflator, are to be adjusted if the absolute difference of the GNP deflator used in the initial rate calculation is more than 5% of the factor.

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ (3,752,000)	0	$ 922,000
Less: Federal Reimbursement	0	1,847,375	0	(454,177)
Net State Cost	0	$ (1,904,625)	0	$ 467,823

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Fee Increase for Community Providers - (G) Funds are recommended to increase selected provider fees to 55% of the usual and customary charges for such services, effective July 1, 1986. Nine months funding ($907,000) is recommended, as a three month delay in the billing cycle is anticipated. Full year costs would approximate $1.2 million. - **(L)** Funds are reduced to allow for an October 1, 1986 effective date for the fee increases. The $680,250 provided reflects a delay in billing of approximately two months.

Provider Type	Approximate Cost of Increase
Psychology	$246,000
Physical Therapy	7,000
Speech & Audiology	7,000
Chiropractic	12,000
Dentistry (including general hospital and community clinics)	300,000
Vision care	240,000
Podiatry	95,000
Total	$907,000

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Grant Payments - Other Than Towns				
Medicaid - Total General Fund (Gross)	0	$ 907,000	0	$ (226,750)
Less: Federal Reimbursement	0	(446,580)	0	111,697
Net State Cost	0	$ 460,420	0	$ (115,053)

Rate Increases for Obstetric Services - (G) Funds, in the amount of $573,000, are recommended to provide a rate increase effective October 1, 1986 for obstetric services. This increase, which is part of the Healthy Start Initiative, represents an increase to 65% of the usual charge for these services.

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund (Gross)	0	$ 573,000	0	$ 0
Less: Federal Reimbursement	0	(282,128)	0	0
Net State Cost	0	$ 290,872	0	$ 0

Implementation of Preadmission Screening - (G) Funds are recommended, in the amount of $1,913,000, for the implementation of the Preadmission Screening Program. This cost will be offset by anticipated savings in the Medicaid account of $2,463,000. The net savings to the State is estimated to approximate $550,000. - **(L)** Funding is adjusted to reflect a January 1, 1987 start-up for the Preadmission Screening program pursuant to PA 86-374 "An Act Concerning Home Care".

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Funding requirements are summarized below:

Account	Pos.	Governor's Recommended	Pos.	Appropriation
Personal Services	42	$ 812,000	42	$ 558,805
Other Expenses		732,000		732,000
Equipment		24,000		24,000
Old Age Assistance		345,000		135,000
Total	42	$1,913,000	42	$1,449,805

The 42 positions are as follows:

No. of Positions	Position Title	Annual Salary	Recommended
Field Staff			
2	Supervisors	$26,436	$ 52,872
11	Nurses	24,533	269,859
8	Liaison	22,196	177,566
8	Clerk Typists	13,927	111,419
7	Eligibility Technicians	19,196	134,372
Central Office Staff			
1	Nurse	24,533	24,533
1	Health Associate	29,007	29,007
1	Quality Control Reviewer	25,680	12,840
1	Accounts Examiner	24,390	24,390
2	Clerk Typists	13,928	27,855
	Turnover/Delays		(52,713)
Total 42			$812,000

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	42	$ 812,000	0	$ (253,195)
Other Expenses	0	732,000	0	0
Equipment	0	24,000	0	0
Total - General Fund (Gross)	42	$ 1,568,000	0	$ (253,195)
Less: Federal Reimbursement	0	(1,119,000)	0	179,768
Net State Cost	42	$ 449,000	0	$ (73,427)
Grant Payments - Other Than Towns Medicaid - Total - General Fund (Gross)	0	$ (2,463,000)	0	$ 1,663,000
Less: Federal Reimbursement	0	2,074,000	0	(1,396,920)
Net State Cost	0	$ (389,000)	0	$ 266,080
Old Age Assistance	0	345,000	0	(210,000)

Transfer of Prescreening Program - (G) It is recommended that the funds presently included under the Department of Human Resources for program services under Essential Services be transferred to the Department of Income

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Maintenance for the operation of the Preadmission Screening Program. - **(L)** Funds are removed in order to more accurately reflect the anticipated level of service transfer to occur in SFY 1986-87. PA 86-374 "An Act Concerning Home Care" implements this change. For further information refer to the write-up for PA 86-374 under the section entitled Other Significant 1986 Legislation Affecting the Agency's Budget.

The average monthly caseload for Medicaid Eligibles is estimated at 124 with a monthly cost per case of $304.44. (Total annual cost for services - $453,000).

The average monthly caseload for Non-Medicaid Eligibles is estimated at 27 with a monthly cost per case of $308.64. (Total annual cost for services - $100,000.)

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ 553,000	0	$ (553,000)
Less: Federal Reimbursement	0	(272,281)	0	272,281
Net State Cost	0	$ 280,719	0	$ (280,719)

Establishing a New State Energy Supplement - **(G)** Funds are recommended to establish a new State grant to supplement the federal Low Income Energy Assistance Block Grant.- **(L)** Funds are removed as eligibility criteria and benefits for SFY 1986-87 will not be determined until mid-1986, when the amount of federal funds available to Connecticut will be established by Congress. Passage of SB 124 "An Act Authorizing a State Energy Supplement" would have been necessary to implement this State Energy Supplement program.

The Department was originally anticipated to expend $14,750,000 for assistance benefits in both SFY 1985-86 and SFY 1986-87. More recent projections would increase this to $15,500,000. [2]

Grant Payments - Other Than Towns				
State Energy Supplement	0	$ 2,340,000	0	$ (2,340,000)

General Assistance Program

Annualization/Caseload Growth - **(G)** A reduction in funding in the amount of $809,915 is recommended to annualize SFY 1985-86 trends. This is offset by $150,000 recommended to reflect additional requirements to towns resulting from the deinstitutionalization of the mentally ill. - **(L)** Funds are reduced to reflect a revised estimate of need. The funding removed includes the $150,000 which was originally estimated to result from the deinstitutionalization of the mentally ill. For a further analysis of expenditures under Assistance to Towns for Welfare Purposes, refer to Table V.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	$ (659,915)	0	$ (4,570,603)

Continuing the Eligibility Management System – (G) Funds are recommended, in the amount of $2,223,000, to continue the development of the Eligibility Management System (EMS). This will provide contractor's payments and other costs associated with the twelve months just preceding implementation in June, 1987. – **(L)** Additional funding is provided to reflect actual contract negotiations. With this revision, $3,273,000 will be available for system development in SFY 1986-87.

EMS will automate the eligibility benefit determination, and benefit issuance process, thus improving the accuracy and efficiency of the Department's programs and further reducing agency error.

Initial funding for EMS was provided during SFY 1984-85 for core project staff and consultants ($75,000). The Advance Planning Document was developed and submitted to the federal agencies in May, 1985. During SFY 1985-86, additional funds were provided to further the development effort.

Other Expenses	0	$ 2,223,000	0	$ 1,050,000
Less: Federal Reimbursement	0	(1,630,666)	0	(769,650)
Net State Cost	0	$ 592,334	0	$ 280,350

Annualization for WIN Demonstration – (G) Funds, in the amount of $1,245,424, are recommended for the annualization of the WIN Demonstration Program. An estimated $3,979,000 will be required for this program in SFY 1986-87. The sum of $2,750,575 was available for the program for 9 months operation in SFY 1985-86. In addition, $94,000 is recommended to reflect the necessary adjustment resulting from a SFY 1985-86 shortfall in WIN Daycare.

Other Expenses	0	$ 1,245,424	0	$ 0
WIN Day Care	0	94,000	0	0
Total – General Fund	0	$ 1,339,424	0	$ 0

Expansion of the WIN-Demonstration Program – (G) Funds, in the amount of $3,518,000, are recommended to enhance the WIN Demonstration employment and training program for welfare recipients. State expenditures are anticipated to be offset by federal financial participation of approximately $632,000 and result in an annual savings to the AFDC program of $1.2 million. This results in an approximate net state cost of $2,216,800.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
The WIN Demonstration is a managed system of employment and training opportunities, counseling, daycare and work support. It is anticipated this new initiative will enable 6,000 welfare recipients to enter full-time, unsubsidized employment. The major components of the program include:				
1. Expanding Supported Work to one of the State's Enterprise Zones to serve an estimated 150 AFDC recipients with at least 100 participants entering employment.		$ 405,000		
2. Creating a Partnership with a JTPA Private Industry Council to establish a joint Grant Diversion/On-the-Job Training program for 150 recipients, where State dollars will be matched by federal training funds.		180,000		
3. Occupational Skill Training to provide vocational skill development for 60 Job Connection registrants through various intervention strategies.		180,000		
4. Expanding Job Search Assistance statewide to teach 700 regular AFDC recipients appropriate job finding and job holding skills.		678,000		
5. Establish 500 slots in Job Readiness Training (adult basic educaion, English as a Second Language or literacy). Exit from these programs would be into Supported Work, Grant Diversion, Job Search and/or employment.		600,000		
6. Increase Availability of Support Services to enable the increased participation in supported work, grant diversion, job readiness and other education and training programs. Includes transportation, day care and other training related expenses.		1,475,000		
Total		$3,518,000		
Other Expenses	0	$ 3,318,000	0	$ 0
Less: Federal Reimbursement	0	(632,000)	0	0
Net State Cost	0	$ 2,686,000	0	$ 0
Grant Payments - Other Than Towns Aid to Families with Dependent Children	0	$ (1,200,000)	0	$ 0
Less: Federal Reimbursement	0	530,853	0	0
Net State Cost	0	$ (669,147)	0	$ 0
Work Incentive Program	0	200,000	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Transfer Adult Education Funds from Labor - (L) Funds for the Department of Labor's WIN Adult Basic Education Program are transferred to the Department of Income Maintenance in order to fully consolidate the management of this program.				
Other Expenses	0	$ 0	0	$ 60,000
Staff For the WIN Demonstration Program - (G) Funds are recommended to support three positions for the Work Incentive (WIN) Demonstration Project. These positions were originally anticipated to be hired in SFY 1985-86. However, only three-quarter year funding for the indicated positions is recommended.				
The Department has indicated that the three positions and annual salaries are as follows: one Planning Analyst I ($24,373), one Planning Analyst II ($28,832) and one Accounts Examiner I ($23,229).				
Personal Services	3	$ 58,000	0	$ 0
Less: Federal Reimbursement	0	(29,000)	0	0
Net State Cost	3	$ 29,000	0	$ 0
Continuation of the Hartford Health Network - (G) Funds, in the amount of $300,000, are recommended, for full-year salaries of seven positions ($143,000) and operating expenses ($157,000) associated with the State's monitoring of the contract with the Hartford Health Network. In addition, there is narrative in the back of the Appropriations Act which would allow for the continuation of $3.9 million in SFY 1985-86 Medical Assistance appropriations to provide for one-time costs attributable to prepayments that will be incurred in SFY 1986-87. This recommendation, which was a legislative initiative in SFY 1985-86, is part of the Healthy Start Initiative. For further information on the Healthy Start Initiative, refer to footnote [4] on page ~~xx~~ 324.				

A summary of the positions requested includes:

Position	Annual Salary
Planning Analyst I	$ 23,623
Senior Clerk	13,850
Clerk Typist	12,856
Nurse Consultant	25,421
Medical Social Worker	26,644
Clerk Typist	12,856
Management Analyst II	27,750
Total	$143,000

The Hartford Health Network will be a prepaid capitated managed health care program to make quality health care accessible on a continuing basis to Hartford residents. In its first year the program will target Hartford's Aid to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Families with Dependent Children and AFDC-related Medicaid beneficiaries - 30,000 persons.				
Personal Services	7	$ 143,000	0	$ 0
Other Expenses	0	153,000	0	0
Equipment	0	4,000	0	0
Total - General Fund (Gross)	7	$ 300,000	0	$ 0
Less: Federal Reimbursement	0	(176,000)	0	0
Net State Cost	7	$ 124,000	0	$ 0

Establishing a Sub-Office in Putnam Area - (G) Funds are recommended, in the amount of $107,000, to establish a sub-office in the Putnam-Danielson area. Of this amount, $87,000 is for a full year's rent and related expenses and $20,000 is for Equipment. - **(L)** Funds are removed to allow the Department more time to find suitable quarters and negotiate a contract.

There are approximately 3,100 cases (about one-third of the Norwich District Office total) residing in the ten town area in northeastern Connecticut in which the sub-office was to be established. The towns which were to be served by the new sub-office included Ashford, Brooklyn, Eastford, Killingly, Plainfield, Pomfret, Putnam, Sterling, Thompson and Woodstock. Approximately 26 positions were to be transferred from the Norwich District Office to the new sub-office. (It is estimated that nearly 130 hours per month is currently spent by Norwich staff in travel to Danielson and Putnam alone.)

Other Expenses	0	$ 87,000	0	$ (87,000)
Equipment	0	20,000	0	(20,000)
Total - General Fund	0	$ 107,000	0	$ (107,000)
Less: Federal Reimbursement	0	(59,676)	0	59,676
Net State Cost	0	$ 47,324	0	$ (47,324)

Expansion of Administrative Hearing Process - (G) Funds are recommended for 10 additional staff (at an estimated annual salary of $18,000 each) and related operating expenses, to implement an expanded administrative hearing process and to provide for the efficient handling of Aid to Families with Dependent Children and Food Stamp companion cases in the currently authorized hearing process. An additional 400 cases and 4,000 hearings are anticipated. - **(L)** Funds are removed to allow the Department more time to plan for the implementation of this effort. SB 120 "An Act Concerning Administrative Hearings in the Department of Income Maintenance" would have been required to implement this change.

The proposed legislation would have expanded the current administrative hearing process to the State Supplement, Energy and Medical Assistance programs, as long as the overpayment for each program was within specified dollar limits which did not exceed $1,000 per program. Cases in which the overpayment exceeded the limit in any single

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

program would have continued to be referred to the State Police for action. It was intended that cases rejected for prosecution by the State Police and cases of duplicate-cashed Food Stamps within the appropriate dollar limit would also have been referred for an administrative hearing.

In addition to the increased revenue which was to be derived from federal reimbursements for the costs of administrative hearing staff, the State would have retained 25% of the Food Stamp recoveries resulting from unintentional program violations and 50% of the recoveries in intentional program violations. Recoveries made from other programs would be shared by the State and federal governments at the current appropriate match rates: 50% federal/50% State savings in AFDC and Medicaid, 100% State savings in State Supplement and 100% federal savings in Energy.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	10	$ 181,000	(10)	$ (181,000)
Other Expenses	0	6,500	0	(6,500)
Equipment	0	4,500	0	(4,500)
Total - General Fund	10	$ 192,000	(10)	$ (192,000)
Less: Federal Reimbursement	0	(107,083)	0	107,083
Net State Cost	10	$ 84,917	(10)	$ (84,917)

Establishing a Third Party Liability Unit - (G) Partial year funding, in the amount of $42,000, is recommended for staff ($40,500) and Equipment ($1,500) to establish a specialized third party liability unit. Activities of the unit are anticipated to result in a gross savings of $100,000 under the Medical Assistance program (Medicaid).

The unit will include:	Salary Full year	9 mos.
Management Analyst	$30,270	$22,150
Connect. Careers Trainee	18,080	13,250
Part-Time Clerk typist	10,200	5,100
Total	$58,550	$40,500

The specialized unit will carry out a number of functions necessary to the identification of third party liability and the maximization of recovery of payments already made by the State which should have been the liability of another party.

Personal Services	2	$ 40,500	0	$ 0
Equipment	0	1,500	0	0
Total - General Fund	2	$ 42,000	0	$ 0
Less: Federal Reimbursement	0	(21,000)	0	0
Net State Cost	2	$ 21,000	0	$ 0
Grant Payments - Other Than Towns				
Medicaid	0	$ (100,000)	0	$ 0
Total - General Fund (Gross)	0	$ (100,000)	0	$ 0
Less: Federal Reimbursement	0	50,000	0	0
Net State Cost	0	$ (50,000)	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Addition of Positions for the Rate Setting Unit - (G) Partial year (9 months) funding for an Accounts Examiner II is recommended to enhance the capabilities of the rate setting unit. The approximate annual salary for this position is $28,000. - **(L)** Funds are provided for nine months funding of a second Accounts Examiner II to reflect the new mandate to the Department under PA 86-374 "An Act Concerning Home Care". The Department will now set home care rates.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	1	$ 21,000	1	$ 21,000
Less: Federal Reimbursement	0	(11,712)	0	(11,712)
Net State Cost	1	$ 9,288	1	$ 9,288

Staff and Consultant for EPSDT - (G) Funds, in the amount of $32,000, are recommended to hire a consultant to develop new ways to focus the Early Periodic Screening Diagnosis and Treatment (EPSDT) program on teenage mothers and infants. The consultant will review existing efforts and staffing patterns. The sum of $26,000 is also recommended to reflect the partial year costs for three positions anticipated to result from the review. - **(L)** Funds for the 3 positions are removed. It is anticipated that the Department will need additional time to develop the linkage of services and programs essential to reducing low birthweight. For further information on the Healthy Start Initiative, refer to footnote [4] on page ~~xxx~~ 274.

Half-year funding ($26,000) for 3 Health Care Worker I positions was recommended. The annual salary for each position was estimated to be $17,333. It is anticipated that one new staff position would have been added in three regions.

Personal Services	3	$ 26,000	(3)	$ (26,000)
Other Expenses	0	32,000	0	0
Total - General Fund (Gross)	3	$ 58,000	(3)	$ (26,000)
Less: Federal Reimbursement	0	(32,348)	0	14,500
Net State Cost	3	$ 25,652	(3)	$ (11,500)

Addition of Funds for Equipment - (G) Additional funds are recommended for the replacement of equipment for the Department. This reflects a total of $361,000 available in SFY 1986-87 for "current services funding" for equipment expenditures. - **(L)** Funds are removed to effect economy.

Equipment	0	$ 90,000	0	$ (90,000)
Less: Federal Reimbursement	0	(50,195)	0	50,195
Net State Cost	0	$ 39,805	0	$ (39,805)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Welfare Benefit Increase – (G) Funds are recommended to reflect a 3.5 percent increase in the family and adult standards effective July 1, 1986. The funding recommended for the increase is $9,497,868 with federal reimbursement estimated at $3,376,957 for a projected net state cost of $6,120,911. – **(L)** Funds, in the amount of $259,303, are provided to update the various categorical programs. [8]

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments – Other Than Towns				
Aid to Families With Dependent Children	0	$ 7,470,000	0	$ 524,025
Aid to Families With Dependent children – Unemployed Parent	0	163,656	0	36,467
Total – General Fund (Gross)	0	$ 7,633,656	0	$ 560,492
Less: Federal Reimbursement	0	(3,376,957)	0	(249,755)
Net State Cost	0	$ 4,256,699	0	$ 310,737
Old Age Assistance	0	212,897	0	0
Aid to the Blind	0	2,900	0	1,880
Aid to the Disabled	0	438,500	0	(40,132)
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	1,209,915	0	(262,937)

Fee Increases for Mental Health Clinics – (L) Funds are provided to increase the fees for Mental Health clinics to 55% of the usual and customary charges for such services. These fee increases will be effective October 1, 1986. A three month lag in billings is anticipated.

Grant Payments – Other Than Towns				
Medicaid – Total General Fund Gross	0	$ 0	0	$ 650,000
Less: Federal Reimbursement	0	0	0	(320,190)
Net State Cost	0	$ 0	0	$ 329,810

Increased Burial Payment Allowance – (L) Funds, in the amount of $364,540, are provided as the State share of the increase in burial payments for assistance recipients to $1,000 from the current $600. These funds reflect a July 1, 1986 implementation date with a one quarter billing lag under Assistance to Towns for Welfare Purposes. Annual funding requirements are estimated at $436,720.

SFY 1986-87 funds will consist of $148,000 drawn from Public Assistance programs and $216,540 representing a 90% state share of town assistance gross payments. This will provide for an estimated 1,172 cases. PA 86-290, "An Act Concerning Eligibility for Public Assistance and Funeral Contracts" implements this change.

Grant Payments – Other Than Towns				
Aid to Families With Dependent Children	0	$ 0	0	$ 42,800
Aid to Families With Dependent Children-Unemployed Parent	0	0	0	1,200
Total – General Fund (Gross)	0	$ 0	0	$ 44,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Less: Federal Reimbursement	0	0	0	(19,606)
Net State Cost	0	$ 0	0	$ 24,394
Old Age Assistance	0	0	0	67,600
Aid to the Blind	0	0	0	400
Aid to the Disabled	0	0	0	36,000
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	0	0	216,540

Expenditure Update - Adjustment of Recoveries - (L) Funds are reduced to more accurately reflect the anticipated level of need in SFY 1986-87.

Grant Payments - Other Than Towns				
Adjustment of Recoveries	0	$ 0	0	$ (30,000)

Reduced Food Stamp Fees - (L) Funds are removed for fees to banks transacting food stamp authorizations due to a projected decrease in the caseload volume.

Other Expenses	0	$ 0	0	$ (150,000)
Less: Federal Reimbrusement	0	0	0	75,000
Net State Cost	0	$ 0	0	$ (75,000)

Delayed Move of Bridgeport District Office - (L) Funds included for the rental of a new facility for the Bridgeport District Office are reduced to reflect an October 1, 1986 occupancy.

Other Expenses	0	$ 0	0	$ (165,000)
Less: Federal Reimbursement	0	0	0	82,500
Net State Cost	0	$ 0	0	$ (82,500)

Rebid of the Medicaid Management Information System - (L) Funds are provided for the partial SFY 1986-87 costs of rebidding the development of the Department's Medicaid Management Information System (MMIS). The current contract expires September 30, 1987. The MMIS must be significantly revised to incorporate necessary interfaces with the Department's new Eligibility Management System (EMS), as well as necessary program requirements and changes at both the federal and State levels for both Medical and General Assistance. It is anticipated that federal financial participation will be available at the 90% rate for MMIS development efforts.

Other Expenses	0	$ 0	0	$ 100,000
Less: Federal Reimbursement	0	0	0	(90,000)
Net State Cost	0	$ 0	0	$ 10,000

Medical Support - (L) Funds, in the amount of $100,000, are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISION	
	Pos.	Amount	Pos.	Amoun
provided to comply with new federal requirements concerning the securing and enforcing of support from responsible relatives for cases receiving Medical Assistance only. Under the regulations, the Department must either provide, or contract for, the provision of medical support enforcement, including location of absent parents or other liable relatives, establishing paternity, if necessary, securing of medical support obligations through court order, and enforcing of medical support obligations. Some or all of these funds may be transferred, through Finance Advisory Committee action, to the Department's Personal Services appropriation should it be determined that it is more cost-effective to carry out these responsibilities directly.				
Other Expenses	0	$ 0	0	$ 100,000
Less: Federal Reimbursement	0	0	0	(50,000
Net State Cost	0	$ 0	0	$ 50,000
Revision of GA Medical Billing - (L) Funds for 3 staff positions and equipment are provided for the implementation of PA 86-415, "An Act Concerning the Department of Income Maintenance Policy Manual General Assistance, Job Training and Workfare." These funds will provide partial year costs for 3 staff and computer equipment.				
Personal Services	0	$ 0	3	$ 21,000
Equipment	0	0	0	15,000
Total - General Fund	0	$ 0	3	$ 36,000
Expenditure Adjustment-Federal Fund Update - (L) Funds anticipated to be received by the State for federal financial participation are adjusted to reflect more accurately current projections.				
Aid to Families With Dependent Children	0	$ 0	0	$ (491,037
Medical Assistance	0	0	0	457,043
Low Income Home Energy Assistance	0	0	0	750,000
1986 FAC Acts (see detail in separate section below)				
Other Funding Acts	0	$ 0	0	$ 80,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	1,737	$1,009,316,655	(9)	$ (15,428,362
1986-87 Governor's Fed. Reimbursement/Total Leg. Revisions	0	$(439,450,000)	0	$ 2,197,360
Net State Cost (DIM)	1,737	$ 569,866,655	(9)	$ (13,231,002
Governor's Reimbursement Other Agencies/Legislative Revisions	0	$ 54,250,000	0	$ (
Total Projected Federal Reimbursement All Agencies/Legislative Revisions	0	$ 493,700,000	0	$ 2,197,360

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-413	**An Act Concerning Social Security Income Benefits and Residents of Municipally Operated Homes for the Aged** - This act requires the Commissioner of Income Maintenance to establish an assistance program for aged, blind, and disabled residents of municipally-operated homes for the aged who are not eligible for the state supplement to the federal Supplemental Security Income program (SSI) program only because they live in such homes. Federal law prohibits residents of public institutions from receiving this assistance and defines them as establishments such as halfway houses, rest homes, hospitals, and prisons that are the responsibility of a government body. The amount of assistance granted must be equal to the amount a person would have received from both the federal Supplemental Security Income program and the State Supplement program. The Commissioner must adopt regulations to administer the program. The act appropriates $80,000 to the Department of Income Maintenance for SFY 1986-87 for the program. Effective date: July 1, 1987.	$ 80,000

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-290 "An Act Concerning Eligibility for Public Assistance and Funeral Contracts" - This act increases the asset limits in Aid to Families with Dependent Children and State Supplement programs as well as the amount paid by these programs for funerals and burials.

The act also permits welfare recipients into irrevocable funeral service contracts but limits their maximum value.

The act raises the personal asset limit under the Aid to Families with Dependent Children (AFDC) program from $400 per family to $1,000. It raises the limit in the State Supplement Program (SSP) from $850 per person to $1,600 per individual and $2,400 per couple.

The act also raises the AFDC and SSP asset limits by requiring the Department to ignore certain items when counting an applicant's assets to determine eligibility. The act increases the general burial fund exclusion from $600 to $1,000 in SFY 1986-87, $1,100 in SFY 1987-88, and $1,200 in SFY 1988-89. Under the act, these funds may be held in any combination of: (1) escrow accounts established in accordance with a funeral service contract, (2) irrevocable funeral contracts, or (3) the face value of life insurance policies if the cash surrender value is excluded.

The commissioner must double the burial fund exclusion for funds in an irrevocable funeral service contract. If the applicant or recipient has more than one contract, any amount held under an irrevocable contract must be counted toward the lower, more general, burial fund exclusion.

The act raises the maximum amount the State pays for a funeral to equate to the previously stated exclusion. Under the act, the State payment is reduced by the amount held in a funeral fund, prepaid funeral contract, and the face value of a life insurance policy. The act permits people to contribute to the cost of a recipient's burial without thereby reducing the State's payment.

The act also raises the maximum amount a town may pay for a funeral from $600 to the State payment amount.

Finally, the act permits irrevocable funeral service contracts and establishes conditions for their use. Any amount held under such a contract may be disbursed only when the beneficiary dies. The act limits the contracts to twice the highest amount payable by the State for the burial of a public assistance recipient. The act provides that: (1) interest earned by the money held under the contract must be deposited into the escrow account and become inaccessible to the beneficiary, (2) a contract may be transferred from one funeral establishment to another at the beneficiary's request, and (3) purchasing an irrevocable contract does not preclude someone from also purchasing other kinds of funeral contracts, subject to overall asset limits.

Funds in the amount of $1,175,540 have been included within PA 86-388 (The Appropriations Act) for fiscal year 1986-87.

Funds provided consist of $811,000 for increasing asset limits and $364,540 for increased burial payments. These expenditures are offset by an estimated $360,047 in federal financial participation, resulting in an estimated $815,493 net State cost.

Towns would experience full year costs of $320,800. In year one, they would experience State reimbursement of $216,540 due to billing delays. However, in future years, State reimbursement would be estimated at $288,720.

PA 86-319, "An Act Concerning Home Care Rate Regulation" - This act required the Department of Income Maintenance (DIM) to set the maximum allowable rates for home care services purchased by all State and town agencies.

The services covered by the act are: homemaker, chore person, companion, respite care, meals-on-wheels, adult day care, case management and assessment, and elderly foster care. Rates must be determined on the basis of "reasonable" payment for

"necessary" services. The act specifies that it does not authorize a payment rate above that charged the general public.

Under DIM home care regulations, rates are set for all services included in the act and for mental health counseling, transportation, and personal emergency response systems.

Funds in the amount of $21,000 have been included within PA 86-388 (The Appropriations Act) for fiscal year 1986-87 for the provisions of this act.

PA 86-374, "An Act Concerning Home Care" - This act changes operational and licensing requirements for coordinating, assessment, and monitoring (CAM) agencies. It expands eligibility for home health services to people who qualify for the Department of Income Maintenance's (DIM) community-based services program but do not qualify for Medicaid and sets an implementation date for the DIM home care program. The act also establishes a demonstration project within the Department on Aging's Promotion of Independent Living Program.

Both the community-based services and Promotion of Independent Living programs fund home care services for qualified elderly people after CAM agency assessment. A CAM agency assesses a patient's needs, develops an individualized care plan, and orders and coordinates the provision of home care services by direct care providers.

The act removes CAM agencies from the jurisdiction of the Commission on Hospitals and Health Care's certificate of need (CON) program. Under the program the commission, among other things, reviews certain health care facilities' proposals for capital expenditures, acquisition of major medical equipment, new services or functions, and reduction of services to Medicaid patients.

CAM agencies are licensed by the Department of Health Services. This act permits a licensed CAM agency to be associated with a licensed direct care provider. It prohibits a CAM agency, other than one which on January 1, 1986, was both based in a licensed general hospital and licensed as a CAM, from contracting with an associated organization to provide direct patient care services.

DIM's home care program, when implemented, will screen all nursing home applicants. If the applicant is eligible, DIM will offer a set of services to allow him to remain at home. These include home health services, such as skilled nursing care or home health aides, and nonmedical services, such as homemaker or companion services.

The act requires the program to begin on January 1, 1987, if the Department has received federal Medicaid approval to operate it. If there is no federal approval early enough for the program to begin by that date DIM must sumbit an implementation plan to the Appropriations and Human Services committees. DIM must begin the program in the absence of federal approval with the committees' approvals. Current law requires DIM to establish the program with or without federal approval. Federal approval ensures federal reimbursement for approximately 50% of the State's costs for Medicaid-eligible participants.

The law currently requires the commissioner of income maintenance to contract with at least three CAM agencies to implement the program. The act limits which agencies the commissioner may contract with to those which meet or exceed Department requirements. The act prohibits a participating CAM agency from using DIM funds to buy direct patient care services from itself or a related party.

The home care program is open to people eligible for Medicaid and those who would become eligible within 180 days after entering a nursing home. The act allows DIM to offer home health services to the "180-day group" and to those whose Medicaid eligibility has not yet been determined. These services are already available to Medicaid recipients as part of the regular Medicaid program.

The act requires the commissioner on aging to conduct a one-year demonstration project in the agency's Promotion of Independent Living program. The commissioner must identify people on the program's waiting list who can benefit from its assessment and care planning services but who do not need direct care services and must provide them with those assessment and planning services. The commissioner must report to the Human Services Committee on the number of people who have benefited from the project.

Funds, in the amount of $1,507,805, have been included within PA 86-388 (The Appropriations Act) for fiscal year 1986-87 for the provisions of this act. Of that sum, $1,449,805 is provided to the Department of Income Maintenance. In addition, $58,000 is provided to the Department on Aging to conduct a demonstration project for the Promotion of Independent Living program.

Funds provided to the Department of Income Maintenance consist of $558,805 in Personal Services for 42 staff; $732,000 in Other Expenses; $24,000 for Equipment and $135,000 in grant funds.

The Pre-admission Screening program is anticipated to have offsetting Medicaid expenditure reductions of $800,000. The net result in federal financial participation is anticipated to approximate $262,152.

Summary:	Total State Cost	$1,449,805
	Medicaid Savings	(800,000)
	Less Net FFP	(262,152)
	Net State Cost	$ 387,653

PA 86-380, "An Act Concerning Reimbursement of Private Residential Facilities for the Mentally Retarded" - This act allows licensed residential facilities for the mentally retarded to be reimbursed for client absences in excess of 36 days per year. In order to be reimbursed, the facility must get prior approval for the absence from the commissioner of mental retardation.

Under prior law, a client could be absent for up to 36 days per year without jeopardizing the facility's eligibility for assistance from the Department of Income Maintenance.

The fiscal impact resulting from the adoption of this act is uncertain. To the extent that the Departments of Income Maintenance

or Mental Retardation would incur costs (through either rates or payments) for service days beyond the 36 previously authorized, significant costs could ensue. It is uncertain as to the numbers of individuals who would receive approval for absences beyond 36 days and the resulting impact of such absences on the reimbursements and/or rates of the affected State agencies.

PA 86-415, "An Act Concerning the Department of Income Maintenance Policy Manual, General Assistance, Job Training and Workfare" - This act: (1) requires the State to pay hospitals directly for inpatient care of people eligible for general assistance (GA) instead of reimbursing towns for this payment; (2) requires towns to pay 10% of the cost for inpatient care of nonresident GA-eligibles and people in workfare programs; (3) reduces the penalty for a GA recipient's first refusal in a year to participate in workfare; (4) requires the State to reimburse attorneys for appealing certain adverse federal Social Security decisions; and (5) allows the Department of Income Maintenance (DIM) to operate under a new recipient eligibility and benefit policy 20 days before beginning the process of adopting it as a regulation. The department must publish a notice of intent to adopt new eligibility and benefit regulations in the Connecticut Law Journal within 20 days of issuing the policy.

This act results in an indeterminate State fiscal impact. The revision of the policy manual will result in a cost avoidance as the Department is not required to enter its existing manual in the system.

By standardizing the town's share for General Assistance Medical payments for inpatient hospital care at 90%, it is estimated a savings of between $100,000 and $250,000 will result annually.

Partially offsetting the State savings would be the cost of increased staff required by the Department to process the additional bills for inpatient services. The Department indicated that it would require an additional three staff at an annual estimated cost of $44,500 plus $5,500 for operational expenses. Therefore, in SFY 1986-87, $21,000 was provided for the partial year costs of staff plus $15,000 for computer equipment.

The net fiscal impact does not result in increased State costs as any such payments for inpatient medical services would have eventually been made by the State. However, a fiscal impact may result to the extent that the normal payment schedule of the State for inpatient services is altered. The extent to which this could occur cannot be determined at this time. However, as the date of implementation is October 1, 1986, any significant fiscal impact is not anticipated to result until SFY 1987-88.

While the net impact of the act does not result in increased State costs, potential impact may result to the extent that the act may affect the disposition of the existing backlog of inpatient hospital bills.

Limiting the period of ineligibility to thirty days for those individuals who are now being sanctioned for refusals to participate in work education and training programs but who have not been sanctioned within the past year, will affect few participants. Therefore, a minimal cost will be incurred by the General Assistance account.

Adding those who have been notified that their federal benefits will be terminated will result in no fiscal impact as such cases would have been receiving state supplement payments previously. This is anticipated, therefore, to avoid the discontinuance of federal benefits while their appeal is made.

Finally, permitting the Department to pay for attorney's fees while appealing possible federal benefit termination prior to discontinuance should result in no State net impact.

Towns will experience savings as they will no longer be required to advance medical payments. However, as the towns will no longer be required to pay for inpatient General Assistance medical services prior to State reimbursement, the disposition of the existing backlog of inpatient hospital bills may be affected. It is estimated that approximately $4-6 million in such bills are outstanding.

[1] It is anticipated that a total of $566.6 million in federal funds will be received by the Department in fiscal year 1986-87. Of this amount, $392.6 million is anticipated as the Federal share of the Department's public assistance grant expenditures. Another $41.5 million is estimated to be received against State expenditures for administering federal assistance programs; $34.9 million for ICF-MR reimbursement, $3.0 million for the Community Services Waiver for the Mentally Retarded, and $16.3 million for federal reimbursement of services provided at State Mental Health and Chronic Disease Facilities.

[2] Federal Low Income Energy - The Department anticipates expenditure of a total of $17,002,020 in funds from the Low Income Energy Assistance Block Grant. This includes an estimated $1,502,000 for administration and $15,500,000 for fuel assistance under AFDC and the adult programs.

[3] Since the advent of the Federal Low Income Energy Assistance Block Grant in SFY 1981-82 the Energy Assistance Program has not been operated as all public assistance needs are addressed through the Low Income Energy Assistance Block Grant. However, a minimal appropriation of $500 is provided to retain an account for this program.

[4] The Individual and Family Grant (IFG) program represents that portion of the Federal Disaster Relief program which provides assistance to disaster victims with necessary expenses or serious needs which are not met by other governmental programs or other means such as insurance. This program also includes a provision for limited home repairs.

The program was opened in the summer of 1984 in response to the Federal declaration of a state of emergency in areas affected by heavy rains and flooding during the June, 1984 floods. A 25% state match was required. At the request of the Governor, the federal government advanced federal funds to the State for the program until the Legislature was in

regular session. The amounts shown under the "Actual Expenditure" column represent the total cost of assistance provided, indicating the Federal share and the 25% state match.

[5] The funding request for the addition of 263 residential beds in the Department of Mental Health was reduced from half-year funding of $1,824,000 to quarter-year funding of $912,000.

[6] The Department applied for a waiver from the federal government in March, 1985. The waiver was not approved until July 30, 1985. Hence, these funds were carried forward into SFY 1985-86. The waiver authority expires June 30, 1986, with a final report due to the Office of Family Assistance by July 31, 1986.

SA 84-60, "An Act Concerning Housing and AFDC Recipients" provided $23,000 to the Department of Income Maintenance for the partial-year funding of two positions to be responsible for developing a pilot program to bring buildings in the City of Stamford, which are occupied by Aid to Families With Dependent Children (AFDC) recipients, into compliance with applicable State and local health and housing codes.

Specific provisions of the program include:

1. The DIM, at the request of the City of Stamford, and with the consent of the recipient, may withhold the rent portion of the recipient's assistance grant for 30 days.

2. A landlord may not bring an action of eviction, based on nonpayment of rent, against a recipient during the period of time for which rent payment is withheld.

3. If the landlord corrects the violations in a timely manner, the City is to notify the Commissioner to release to the landlord any funds which have been withheld.

4. If, within 30 days, the landlord has not made a good faith effort to begin compliance, the City will have the repairs made, and the DIM will release the withheld funds in an amount up to the City's actual costs.

5. If the City expends more than the rental allowance, then the City may place a lien on the building for any amounts, including administrative costs, which are expended.

[7] These funds were carried forward into SFY 1985-86 as the start-up of the program did not occur until January, 1985. Funds were provided to the Department pursuant to SA 84-39, "An Act Conducting a Pilot Program for Medicaid Eligibility Determination" in order to establish a pilot program for determining Medicaid eligibility for hospitalized Medical Assistance applicants who are awaiting placement in a nursing home. The funds were used to hire four Eligibility Technicians to conduct the determinations.

[8] The basic grant includes expenses for food, clothing, personal items, supplies, fuel, electricity, heat and special needs. Other expenses such as medical assistance, energy assistance, food stamps etc. supplement this award. It should be noted that the Department has indicated it will be increasing the standard of assistance by 3.6% pursuant to its interpretation of PA 85-505.

[9] The 1985-86 appropriation amount has been adjusted to reflect the transfer required by PA 85-408, "An Act Concerning Payment by the Department of Mental Health for the Transportation of Certain Persons to General Hospitals".

Table I

Statistics on Maintenance Payments for
Major Public Assistance Grant Programs

	Actual SFY 1984-85	Requested SFY 1986-87	Governor Recommended SFY 1986-87	Appropriation SFY 1986-87
Aid to Families With Dependent Children				
Caseload	41,127	38,297	37,986	39,188
Cost/Case	$ 452.00	$ 492.14	$ 489.82	$ 485.52
Total	$223,071,288	$226,169,832	$223,276,000	$228,318,800
Aid to Families With Dependent Children-Unemployed Parent				
Caseload	1,160	678	643	759
Cost/Case	$ 577.82	$ 783.16	$ 677.56	$ 656.27
Total	$ 8,042,737	$ 6,371,835	$ 5,226,000	$ 5,977,386
Old Age Assistance Boarding Homes				
Caseload	1,047	1,068	1,072	1,058
Cost/Case	$ 492.89	$ 562.04	$ 562.35	$ 564.84
Total	$ 6,194,586	$ 7,203,105	$ 7,234,070	$ 7,171,243
Other Living Arrangements				
Caseload	4,755	4,963	4,986	4,922
Cost/Case	$ 127.76	$ 148.45	$ 153.12	$ 153.76
Total	$ 7,290,628	$ 8,841,089	$ 9,161,430	$ 9,081,857
Grand Total - OAA	$13,485,214	$16,044,194	$16,395,500	$16,253,100
Aid to Disabled Boarding Homes				
Caseload	1,674	2,080	2,013	1,945
Cost/Case	$ 423.67	$ 438.76	$ 539.85	$ 455.14
Total	$ 8,512,345	$10,951,358	$13,040,702	$10,622,994
Other Living Arrangements				
Caseload	6,094	7,144	7,104	6,825
Cost/Case	$ 150.77	$ 172.67	$ 180.29	$ 179.90
Total	$11,025,006	$14,801,618	$15,369,298	$14,733,987
Grand Total - AD	$19,537,351	$25,752,976	$28,410,000	$25,356,981
Aid to Blind Boarding Homes				
Caseload	6	6	6	6
Cost/Case	$ 441.08	$ 380.67	$ 416.00	$ 380.62
Total	$ 30,434	$ 27,408	$ 29,952	$ 27,405
Other Living Arrangements				
Caseload	72	87	87	90
Cost/Case	$ 132.53	$ 164.03	$ 168.63	$ 172.84
Total	$ 115,174	$ 171,252	$ 176,048	$ 186,661
Grand Total - AB	$ 145,608	$ 198,660	$ 206,000	$ 214,066

Table II

Summary of the Major Components of the Medicaid Program

Service	Agency Estimated 1985-86	Agency Requested 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Hospitals-In Patient	$111,474,204	$118,073,152	$115,771,000	$119,480,904
Hospitals-Out Patient	35,414,209	38,518,700	36,748,000	36,367,774
Physicians	25,381,540	28,065,757	28,308,000	26,094,547
Dentists and Dental Clinics	4,392,026	5,614,559	5,499,000	5,002,854
Drugs	31,450,881	34,241,831	35,168,000	34,209,507
Ambulances and Taxis	6,953,924	7,023,463	7,257,000	7,441,109
Appliances, Private Clinics and Labs, Town Reimbursement, Miscellaneous	11,872,346	12,912,783	13,410,000	14,658,893
Optometrists, Opticians, Special Nursing, Home Health Care, EPSDT	11,684,694	12,508,894	13,968,000	13,083,871
Medicare Part B-Premiums	2,740,140	3,466,277	2,901,000	3,700,524
Capitation Fees-HMO	234,757	271,144	255,000	227,878
Convalescent Homes, Inter-Mediate Care Facilities, Chronic Disease Hospital	309,087,809	349,728,757	344,099,000	337,587,352
Refunds and Adjustments	(4,710,159)	(5,662,790)	(7,541,000)	(8,644,055)
Hospital Retroactive	(10,622,475)	(4,800,000)	(4,080,000)	(5,800,000)
School Based Child Health	193,328	195,261	217,000	186,870
Community Care/ Special Projects	1,097,990	1,219,867	4,623,000	1,492,972
Total-Expenditures by Type of Service	**$536,645,214**	**$601,377,655**	**$596,603,000**	**$585,091,000**
Federal Share	**264,414,225**	**296,404,205**	**293,750,000**	**288,200,000**
Net State Cost	**$272,230,989**	**$304,973,450**	**$302,853,000**	**$296,891,000**

[1] The sums requested in the column entitled "Agency Request 1986-87" were revised by the Department. This revision is included in the body of this document.

TABLE III

Medicaid Rates

	Agency Requested SFY 86-87 %	Agency Request SFY 86-87 Amount	Gov. Recom. SFY 86-87 %	Gov. Recom. SFY 86-87 Amount	Appropriated SFY 86-87 %	Appropriated SFY 86-87 Amount
Hospital Inpatient	6.70	$ 4,397,147	6.26	$ 4,053,084	5.00	$ 3,334,165
Hospital Outpatient	6.70	2,206,737	6.20	2,116,154	5.00	1,569,361
Physician	0	0	0	0	0.00	0
Dentist	0	0	0	0	0.00	0
Drugs	6.00	1,919,027	6.00	1,952,176	5.00	1,612,895
Transportation	0	0	0	0	0.00	0
Misc. 6 [1]	3.58	425,542	3.58	453,909	3.58	456,643
Misc. 7 [2]	5.99	700,349	5.99	721,543	5.99	732,541
School Based/Child Health	0.00	0	7.00	13,852	0.00	0
Community Care/Special Projects	10.00	109,799	7.00	107,304	5.00	70,390
Capitation Fees/HMO's	10.00	23,476	6.20	13,843	5.00	10,851
Buy-In	15.00	411,021	15.00	371,114	15.00	438,797
Adjustments	0	0	0.00	0	0.00	0
Long-Term Care	7.40	26,540,002	7.40	24,192,000	5.00	17,982,039
Totals		$36,733,100		$33,994,979		$26,207,682

[1] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[2] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optomotrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

TABLE IV

Medicaid Volume Increases

	Agency Requested 1986-87 %	Agency Requested 1986-87 Amount	Gov. Rec. 1986-87 %	Gov.Recom. 1986-87 Amount	Appropriation 1986-87 %	Appropriation 1986-87 Amount
Hospital Inpatient	1.00	$ 1,169,042	.50	$ 580,691	1.0	$ 1,176,484
Hospital Outpatient	1.00	381,373	.50	181,233	1.0	358,100
Physician	2.00	550,309	1.00	267,859	1.0	256,943
Dentist	2.00	110,089	1.00	52,196	1.0	49,533
Drugs	1.00	339,028	1.00	344,929	1.0	338,708
Transportation	1.00	69,539	1.00	70,000	1.0	73,674
Misc. 6 [1]	5.00	614,895	1.00	131,091	1.0	131,967
Misc. 7 [2]	1.00	123,850	2.00	255,457	1.0	129,543
School Based/Child Health	1.00	1,933	1.00	2,148	1.0	1,850
Community Care/Special Projects	1.00	12,078	2.00	32,696	1.0	14,786
Capitation Fees/HMO's	5.00	12,912	5.00	12,157	0.0	0
Buy-In	1.00	315,116	2.00	56,886	10.0	336,411
Adjustments	0	0	0	0	0.0	0
Long-Term Care	3.00	10,186,274		10,797,000	2.0	6,637,004
Totals		$13,886,438		$12,784,343		$ 9,505,003

[1] Misc. 6 refers to "Miscellaneous 6" which includes the following service categories: Private Clinics, Independent Labs, Durable Medical Equipment, Town Assistance and Miscellaneous.

[2] Misc. 7 refers to "Miscellaneous 7" which includes the following services: Optomotrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

Table V

Expenditures Under Assistance to Towns for Welfare Purposes by Type of Service

	1986-87 Agency Requested	1986-87 Governor's Recommended	1986-87 Appropriation
Gross Expenditure of Towns by Type of Service			
Cash Assistance	$48,332,839	$47,444,430	$42,833,572
Professional Fees	12,047,564	12,473,180	10,804,794
Almshouses	158,820	188,000	200,000
General Hospitals	14,814,280	13,076,230	14,365,460
Burial Expenses	632,668	497,000	644,611
Convalescent Hospitals	198,112	55,941	123,123
Incentive Grant - Workfare	1,312,744	1,260,270	1,096,388
Emergency Shelters	552,424	400,000	500,000
Total Town Expenditures	**$78,049,451**	**$75,395,051**	**$70,567,948**
State Reimbursement at 90%	52,876,236	48,447,480	48,567,518
State Reimbursement at 100%	19,298,076	21,564,518	16,604,356
Worktare Administration Costs	2,230,400	2,141,370	1,694,533
Gross Reimbursement	**$74,404,712**	**$72,153,368**	**$66,866,407**
Less Recoveries & Credits	(8,312,834)	(7,603,368)	(8,123,017)
Less Adjustments	(1,997,052)	(1,900,000)	(710,390)
Net State Expenditures Assistance to Towns for Welfare Purposes	**$64,094,826**	**$62,650,000**	**$58,033,000**

SOLDIERS', SAILORS', AND MARINES' FUND [1]
6301

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	Other Funds						
	Permanent Full-Time	19	19	19	19	19	19
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	364,256	401,192	366,987	422,551	422,551	422,551
002	Other Expenses	211,025	227,980	227,980	236,612	232,640	232,640
005	Equipment	2,318	4,600	8,800	7,500	1,500	7,500
	Award Payments to Veterans	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Agency Total - S. S. and M. Fund	**2,877,599**	**3,033,772**	**3,003,767**	**3,066,663**	**3,056,691**	**3,062,691**
	Agency Grand Total	**2,877,599**	**3,033,772**	**3,003,767**	**3,066,663**	**3,056,691**	**3,062,691**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents	0/19	0/19	0/19	0/19	0/19	0/19
	Personal Services	364,256	401,192	366,987	422,551	422,551	422,551
	Other Expenses	211,025	227,980	227,980	236,612	232,640	232,640
021	Award Payments to Veterans	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
	Equipment	2,318	4,600	8,800	7,500	1,500	7,500
	Total - Soldiers', Sailors', and Marines' Fund	2,877,599	3,033,772	3,003,767	3,066,663	3,056,691	3,062,691
	EQUIPMENT (Recap)						
	Equipment	2,318	4,600	8,800	7,500	1,500	7,500
	Agency Grand Total	**2,877,599**	**3,033,772**	**3,003,767**	**3,066,663**	**3,056,691**	**3,062,691**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**19**	**$ 3,033,772**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 21,359	0	$ 0
Other Expenses	0	4,660	0	0
Equipment	0	(3,100)	0	0
Total - General Fund	0	$ 22,919	0	$ 0
Funds for Necessary Equipment - (L) Funds are provided for the estimated cost to replace an existing copier.				
Equipment	0	$ 0	0	$ 6,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**19**	**$ 3,056,691**	**0**	**$ 6,000**

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1986, is $40,808,000. Appropriated funds are derived from the interest earned from the investment of the principal of the trust fund. Appropriations are made from the fund to this agency for its operating expenses and for award payments to veterans, and to the Veterans' Home and Hospital for burial expenses and headstones for indigent veterans. In 1986-87, $227,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to $3,289,691 while the net interest income estimated to be available for expenditure in fiscal 1986-87 is $3,400,000.

It should be noted that the Appropriations Act for 1979-80 changed the manner in which the amortized losses from the sale of investments are reflected. In the "Report of State Treasurer, Fiscal Year Ended June 30, 1976", the Auditors of Public Accounts recommended that the losses of trust funds (which are amortized over a period of 10 years) be charged against the interest income of the funds, so that the principal would not be reduced. Since it was anticipated that this would create some problems for certain agencies which utilize this income, this recommendation was not implemented until the 1979-80 fiscal year. For Fiscal Year 1986-87, the estimated gross income of the fund of $3,500,000 has been reduced by ($100,000), the 1986-87 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of $3,400,000.

DEPARTMENT OF EDUCATION
7001

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,698	1,736	1,736	1,736	1,806	1,788
	Other Funds						
	Permanent Full-Time	571	566	571	571	547	547
	Others Equated to Full-Time	22	22	22	22	22	22
	OPERATING BUDGET						
001	Personal Services	40,279,882	45,351,506	46,563,955	48,500,840	50,201,993	49,584,993
002	Other Expenses	11,082,987	10,635,418	10,636,318	11,390,475	12,015,213	11,662,713
005	Equipment	1,169,795	985,800	1,035,800	1,081,375	1,131,375	1,081,375
	Other Current Expenses	1,801,628	3,391,900	3,391,900	3,541,144	6,958,144	6,203,144
	Other Funding Acts	60,000	20,000	20,000	0	0	233,000
	Grant Payments - Other Than Towns	9,059,069	8,992,496	8,992,496	9,386,543	9,895,635	9,645,635
	Grant Payments To Towns	612,482,880	680,563,600	675,331,850	682,608,390	708,822,390	683,487,100
	Agency Total - General Fund[1][2]	**675,936,241**	**749,940,720**	**745,972,319**	**756,508,767**	**789,024,750**	**761,897,960**
	Additional Funds Available						
	Federal Contributions	112,038,309	115,051,156	115,051,154	123,413,873	123,413,873	123,413,873
1146	Educational Excellence Trust Fund [3]	0	0	0	0	47,600,000	89,165,496
	Special Funds, Non-Appropriated[4]	3,569,663	3,275,400	3,275,400	3,427,402	3,427,402	3,427,402
	Agency Grand Total	**791,544,213**	**868,267,276**	**864,298,873**	**883,350,042**	**963,466,025**	**977,904,731**
	BUDGET BY PROGRAM						
	Education Administration	55/30	57/29	57/30	57/30	64/28	62/28
	Personal Services	1,424,441	1,819,479	1,790,104	2,027,099	2,186,099	2,111,099
	Other Expenses	311,224	358,580	358,580	378,369	548,369	465,869
024	Development of Mastery Exams Grades 4, 6 and 8	882,575	930,000	930,000	970,920	970,920	970,920
025	Basic Skills Exam Teachers-In-Training	190,181	621,900	621,900	649,264	2,135,264	2,135,264
033	Professional Standards Board	0	0	0	0	50,000	25,000
031	Beginning Teacher Support and Assessment	0	0	0	0	405,000	0
	Total - General Fund	2,808,421	3,729,959	3,700,584	4,025,652	6,295,652	5,708,152
	Federal Contributions						
	Food Distribution	4,211,084	0	0	4,200,000	4,200,000	4,200,000
	School Breakfast Program	959,181	730,000	730,000	980,000	980,000	980,000
	National School Lunch Program	20,824,585	18,700,000	18,700,000	22,300,000	22,300,000	22,300,000
	Special Milk Program for Children	507,566	440,000	440,000	518,000	518,000	518,000
	Child Care Food Program	158,211	3,986,000	3,986,000	225,000	225,000	225,000
	Summer Food Service Program for Children	697,491	1,153,000	1,153,000	1,409,000	1,409,000	1,409,000
	Administration Expenses for Child Nutrition	517,686	600,000	600,000	575,000	575,000	575,000
	Nutrition Education and Training Program	30,455	56,000	56,000	55,000	55,000	55,000
	Total - Federal Contribution	27,906,259	25,665,000	25,665,000	30,262,000	30,262,000	30,262,000
	Total - All Funds	30,714,680	29,394,959	29,365,584	34,287,652	36,557,652	35,970,152
	Grant Payments To Towns	0/19	0/19	0/19	0/19	0/19	0/19
	Grant Payments To Towns						
	Educational Equalization Grants to Towns	421,382,232	459,308,000	460,908,000	452,700,000	461,100,000	449,668,510
	Special Education	106,297,803	118,900,000	122,700,000	130,200,000	132,300,000	134,000,000
	Transportation of School Children	30,107,075	34,900,000	31,900,000	33,900,000	33,900,000	33,600,000
	State Grant Commitments for School Construction	20,738,308	32,029,000	25,000,000	30,000,000	27,900,000	26,200,000
	School Building Grant and Interest Subsidy	9,224,436	7,343,600	7,352,600	6,160,496	6,160,496	6,160,496
	Health and Welfare Services	6,982,411	7,144,400	7,144,400	7,458,754	7,458,754	7,458,754
	Vocational Agriculture	2,139,377	2,527,300	2,527,300	2,552,500	2,552,500	2,552,500

	Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
Child Nutrition Programs	2,205,995	2,209,000	2,209,000	2,209,000	2,209,000	2,209,000
Adult Education	2,365,418	3,435,000	2,863,250	4,098,579	5,687,579	4,198,579
Education for Children Residing Tax Exempt Properties	629,596	700,000	660,000	730,800	730,800	700,000
Compensatory Education Grants	6,400,000	6,784,000	6,784,000	7,082,496	10,633,496	8,633,496
Bilingual Education	1,805,000	1,913,300	1,913,300	1,997,485	2,096,485	2,096,485
Improvement of Educational Opportunities of Disadvantaged Students	209,772	0	0	0	0	0
Priority School Districts	1,995,457	2,470,000	2,470,000	2,578,680	2,928,680	2,928,680
Young Parents Program	0	100,000	100,000	104,400	204,400	234,400
Summer School Incentive	0	500,000	500,000	522,000	3,075,000	1,022,000
Interdistrict Cooperation	0	100,000	100,000	104,400	729,400	229,400
Time on Task Program	0	100,000	100,000	104,400	104,400	104,400
Teacher Enrichment	0	100,000	100,000	104,400	210,400	104,400
Cooperating Teacher/Student Teacher	0	0	0	0	1,200,000	700,000
Beginning Teacher Support and Assessment	0	0	0	0	1,055,000	0
Professional Development	0	0	0	0	2,500,000	0
Strengthen Teacher Evaluation	0	0	0	0	1,000,000	0
Celebration of Excellence	0	0	0	0	100,000	100,000
Teacher in Residence	0	0	0	0	1,400,000	0
Birth to Age Three	0	0	0	0	500,000	0
Pre-School Age Four	0	0	0	0	500,000	0
Telecommunications Incentive Grant	0	0	0	0	86,000	86,000
School Breakfast Program	0	0	0	0	350,000	350,000
Vocational Rehabilitation Transition Plan	0	0	0	0	50,000	50,000
Traumatic Brain Injured	0	0	0	0	100,000	100,000
Educational Excellence Trust Fund (1146)	0	0	0	0	0	0
Minimum Salary Grant – Educational Excellence Fund	0	0	0	0	4,100,000	4,000,000
Salary and General Aid – Educational Excellence Fund	0	0	0	0	43,500,000	47,217,352
Career Incentives and Evaluation – Educational Excellence Fund	0	0	0	0	0	6,000,000
Career Incentive Grant – Educational Excellence Fund	0	0	0	0	0	18,000,000
Teacher-Pupil Ratio Aid – Educational Excellence Fund	0	0	0	0	0	6,000,000
Hold Harmless Aid – Educational Excellence Fund	0	0	0	0	0	7,698,144
Beginning Teacher Support and Assessment – Educational Excellence Fund	0	0	0	0	0	250,000
Total – General Fund	612,482,880	680,563,600	675,331,850	682,608,390	708,822,390	683,487,100
Grant Payments – Other Than Towns	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments – Other Than Towns						
Vocational Rehabilitation	3,086,213	3,292,360	3,292,360	3,437,223	3,687,223	3,437,223
Regional Educational Services	721,000	839,760	839,760	876,710	901,710	901,710
Omnibus Educational Grant for State Supported Schools	1,126,856	1,265,420	1,265,420	1,314,719	1,314,719	1,314,719
American School for the Deaf	3,054,000	3,412,000	3,412,000	3,562,128	3,796,220	3,796,220
communications Cooperation	0	0	0	0	0	0
General Interest Programming	898,400	0	0	0	0	0
Contracting for Instructional Services	172,600	182,956	182,956	195,763	195,763	195,763
Total – General Fund	9,059,069	8,992,496	8,992,496	9,386,543	9,895,635	9,645,635
Secondary and Elementary Education	43/53	46/53	46/53	46/53	61/49	59/49
Personal Services	1,587,581	1,737,956	1,746,455	1,892,339	2,228,339	2,113,339
Other Expenses	366,684	412,083	412,083	430,214	780,214	620,214
026 Study Districts' Graduation Requirements	44,410	0	0	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
027	Institutes for Educators	479,270	1,530,000	1,530,000	1,597,320	2,500,320	2,500,320
029	Primary Mental Health	0	45,000	45,000	46,980	246,980	46,980
	Total - General Fund	2,477,945	3,725,039	3,733,538	3,966,853	5,755,853	5,280,853
	Federal Contributions						
	Mental Health Services Cuban Entrants	5,000	0	0	0	0	0
	Bilingual Education	44,893	52,084	52,082	50,000	50,000	50,000
	Civil Rights Technical Assistance	275,572	327,145	327,145	355,502	355,502	355,502
	Education Handicapped Children State Schools	2,044,879	2,102,042	2,102,042	2,103,941	2,103,941	2,103,941
	Educationally Deprived Children	31,796,570	32,424,472	32,424,472	34,571,450	34,571,450	34,571,450
	Migrant Education	2,348,061	2,049,518	2,049,518	2,869,227	2,869,227	2,869,227
	Handicapped Early Childhood Assistance	110,394	119,529	119,529	122,790	122,790	122,790
	Handicapped PreSchool and School Program	15,259,289	16,886,619	16,886,619	16,886,620	16,886,620	16,886,620
	Training for the Education of Handicapped	0	137,760	137,760	0	0	0
	Strengthen State Education Management	9,929	0	0	0	0	0
	Migrant Education Inter/Intra Coordination	72,956	0	0	0	0	0
	Transition Program Refugee Children	230,289	188,221	188,221	200,000	200,000	200,000
	Improvement School Programs-State Block Grant	4,779,169	5,483,647	5,483,647	5,982,167	5,982,167	5,982,167
	Handicapped-Special /Studies	28,788	0	0	0	0	0
	Other Federal Programs	210,764	0	0	20,000	20,000	20,000
	Total - Federal Contribution	57,216,553	59,771,037	59,771,035	63,161,697	63,161,697	63,161,697
	Total - All Funds	59,694,498	63,496,076	63,504,573	67,128,550	68,917,550	68,442,550
	Vocational-Technical Schools	1463/97	1493/96	1496/97	1496/97	1522/93	1514/93
	Personal Services	33,844,060	39,159,315	39,425,926	41,457,105	42,071,105	41,932,105
	Other Expenses	8,385,130	8,153,694	8,154,594	8,793,343	8,753,081	8,723,081
	Equipment	870,232	912,382	912,382	952,527	952,527	952,527
	Total - General Fund	43,099,422	48,225,391	48,492,902	51,202,975	51,776,713	51,607,713
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	3,569,663	3,255,400	3,255,400	3,427,402	3,427,402	3,427,402
	Total Additional Funds Available	3,569,663	3,255,400	3,255,400	3,427,402	3,427,402	3,427,402
	Total - All Funds	46,669,085	51,480,791	51,748,302	54,630,377	55,204,115	55,035,115
	Vocational and Adult Education	23/44	26/41	23/44	23/44	31/39	26/39
	Personal Services	791,743	787,824	766,824	840,388	1,026,388	901,388
	Other Expenses	211,859	221,678	221,678	231,433	371,433	301,433
021	Jobs for Connecticut Youth-High Technology	205,192	265,000	265,000	276,660	399,660	399,660
034	Adult Education Action	0	0	0	0	250,000	125,000
	Total - General Fund	1,208,794	1,274,502	1,253,502	1,348,481	2,047,481	1,727,481
	Federal Contributions						
	Employment Service	188,798	84,700	84,700	106,914	106,914	106,914
	Comprehensive Employment and Training	2,038	0	0	0	0	0
	Job Readiness Training	1,733	0	0	0	0	0
	Job Training Partnership Act	1,537,816	1,769,774	1,769,774	1,223,312	1,223,312	1,223,312
	Veterans Educational Assistance	50,144	14,000	14,000	19,000	19,000	19,000
	Conservation and Renewable Energy	21,196	0	0	0	0	0
	Adult Basic Education	1,242,501	1,279,745	1,279,745	1,281,100	1,281,100	1,281,100
	Vocational Education-Basic Grants to States	5,888,208	6,152,600	6,152,600	0	0	0
	Vocational Education Consumer and Homemaking	321,477	336,300	336,300	0	0	0
	Vocational Education Program Improvement and Support Services	1,043,339	0	0	0	0	0
	Vocational Education-Improvement Projects	0	1,078,200	1,078,200	0	0	0
	Vocational Education for Disadvantaged	155,303	154,960	154,960	0	0	0
	Secondary Education and Services Handicapped Youth	13,712	0	0	0	0	0
	Military Information	0	17,950	17,950	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Carl D. Perkins Act	0	0	0	7,774,123	7,774,123	7,774,123
	Other Federal Programs	114,719	0	0	132,867	132,867	132,867
	Total - Federal Contribution	10,580,984	10,888,229	10,888,229	10,537,316	10,537,316	10,537,316
	Additional Funds Available						
	Special Funds, Non-Appropriated	0	20,000	20,000	0	0	0
	Total Additional Funds Available	0	20,000	20,000	0	0	0
	Total - All Funds	11,789,778	12,182,731	12,161,731	11,885,797	12,584,797	12,264,797
	Vocational Rehabilitation	0/321	0/321	0/321	0/321	7/316	7/316
	Personal Services	0	0	0	0	217,000	217,000
	Other Expenses	0	0	0	0	5,000	5,000
	Total - General Fund	0	0	0	0	222,000	222,000
	Federal Contributions						
	Social Security-Disability Insurance	7,732,114	9,065,833	9,065,833	10,571,595	10,571,595	10,571,595
	Vocational Rehabilitation Disability Beneficiaries	760	0	0	0	0	0
	Rehabilitation Services-						
	Basic Support	8,271,732	9,278,557	9,278,557	8,561,000	8,561,000	8,561,000
	Fund Program	0	0	0	0	0	0
	Assistance Project	0	0	0	0	0	0
	Rehabilitation Training	19,168	35,000	35,000	26,000	26,000	26,000
	Centers for Independent Living	231,679	347,500	347,500	294,265	294,265	294,265
	Other Federal Programs	5,816	0	0	0	0	0
	Total - Federal Contribution	16,261,269	18,726,890	18,726,890	19,452,860	19,452,860	19,452,860
	Total - All Funds	16,261,269	18,726,890	18,726,890	19,452,860	19,674,860	19,674,860
	Management and Support Services	114/7	114/7	114/7	114/7	121/3	120/3
	Personal Services	2,632,057	2,849,146	2,834,646	3,286,123	3,461,123	3,298,123
	Other Expenses	1,808,090	1,489,383	1,489,383	1,557,116	1,557,116	1,547,116
	Equipment	299,563	73,418	123,418	128,848	178,848	128,848
	Total - General Fund	4,739,710	4,411,947	4,447,447	4,972,087	5,197,087	4,974,087
	Federal Contributions						
	Other Federal Programs	73,244	0	0	0	0	0
	Total - Federal Contribution	73,244	0	0	0	0	0
	Total - All Funds	4,812,954	4,411,947	4,447,447	4,972,087	5,197,087	4,974,087
	Less: Turnover - Personal Services	0	-1,002,214	0	-1,002,214	-988,061	-988,061
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	3,086,213	3,292,360	3,292,360	3,437,223	3,687,223	3,437,223
602	American School for the Deaf	3,054,000	3,412,000	3,412,000	3,562,128	3,796,220	3,796,220
603	General Interest Programming	898,400	0	0	0	0	0
604	Contracting for Instructional Services	172,600	182,956	182,956	195,763	195,763	195,763
	communications Cooperation	0	0	0	0	0	0
607	Regional Educational Services	721,000	839,760	839,760	876,710	901,710	901,710
608	Omnibus Educational Grant for State Supported Schools	1,126,856	1,265,420	1,265,420	1,314,719	1,314,719	1,314,719
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grant and Interest Subsidy	9,224,436	7,343,600	7,352,600	6,160,496	6,160,496	6,160,496
704	Vocational Agriculture	2,139,377	2,527,300	2,527,300	2,552,500	2,552,500	2,552,500
708	Special Education	106,297,803	118,900,000	122,700,000	130,200,000	132,300,000	134,000,000
709	Transportation of School Children	30,107,075	34,900,000	31,900,000	33,900,000	33,900,000	33,600,000
710	Adult Education	2,365,418	3,435,000	2,863,250	4,098,579	5,687,579	4,198,579
711	Education for Children Residing Tax Exempt Properties	629,596	700,000	660,000	730,800	730,800	700,000
713	Health and Welfare Services	6,982,411	7,144,400	7,144,400	7,458,754	7,458,754	7,458,754
714	Child Nutrition Programs	2,205,995	2,209,000	2,209,000	2,209,000	2,209,000	2,209,000
718	Improvement of Educational Opportunities of Disadvantaged Students	209,772	0	0	0	0	0
719	Educational Equalization Grants to Towns	421,382,232	459,308,000	460,908,000	452,700,000	461,100,000	449,668,510

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
720	Bilingual Education	1,805,000	1,913,300	1,913,300	1,997,485	2,096,485	2,096,485
721	State Grant Commitments for School Construction	20,738,308	32,029,000	25,000,000	30,000,000	27,900,000	26,200,000
722	Compensatory Education Grants	6,400,000	6,784,000	6,784,000	7,082,496	10,633,496	8,633,496
723	Priority School Districts	1,995,457	2,470,000	2,470,000	2,578,680	2,928,680	2,928,680
724	Young Parents Program	0	100,000	100,000	104,400	204,400	234,400
725	Summer School Incentive	0	500,000	500,000	522,000	3,075,000	1,022,000
726	Interdistrict Cooperation	0	100,000	100,000	104,400	729,400	229,400
727	Time on Task Program	0	100,000	100,000	104,400	104,400	104,400
728	Teacher Enrichment	0	100,000	100,000	104,400	210,400	104,400
729	Cooperating Teacher/Student Teacher	0	0	0	0	1,200,000	700,000
730	Celebration of Excellence	0	0	0	0	100,000	100,000
731	Telecommunications Incentive Grant	0	0	0	0	86,000	86,000
732	School Breakfast Program	0	0	0	0	350,000	350,000
733	Vocational Rehabilitation Transition Plan	0	0	0	0	50,000	50,000
734	Traumatic Brain Injured	0	0	0	0	100,000	100,000
735	Birth to Age Three	0	0	0	0	500,000	0
736	Pre-School Age Four	0	0	0	0	500,000	0
737	Beginning Teacher Support and Assessment	0	0	0	0	1,055,000	0
738	Professional Development	0	0	0	0	2,500,000	0
739	Strengthen Teacher Evaluation	0	0	0	0	1,000,000	0
740	Teacher in Residence	0	0	0	0	1,400,000	0
	Educational Excellence Trust Fund (1146)	0	0	0	0	0	0
702	Minimum Salary Grant - Educational Excellence Fund	0	0	0	0	4,100,000	4,000,000
701	Salary and General Aid - Educational Excellence Fund	0	0	0	0	43,500,000	47,217,352
707	Career Incentives and Evaluation - Educational Excellence Fund	0	0	0	0	0	6,000,000
705	Career Incentive Grant - Educational Excellence Fund	0	0	0	0	0	18,000,000
703	Teacher-Pupil Ratio Aid - Educational Excellence Fund	0	0	0	0	0	6,000,000
704	Hold Harmless Aid - Educational Excellence Fund	0	0	0	0	0	7,698,144
706	Beginning Teacher Support and Assessment - Educational Excellence Fund	0	0	0	0	0	250,000
	Total - All Funds	612,482,880	680,563,600	675,331,850	682,608,390	756,422,390	772,652,596
	EQUIPMENT (Recap)						
	Equipment	1,169,795	985,800	1,035,800	1,081,375	1,131,375	1,081,375
	OTHER FUNDING ACTS						
041	Grants to Regional Educational Service Centers, PA 84-475	35,000	0	0	0	0	0
042	Grants for Primary Mental Health Programs, PA 84-518	25,000	0	0	0	0	0
043	Grants for Permanent Family Residences, PA 85-491	0	20,000	20,000	0	0	0
044	Grant for Project Oceanology, SA 86-42	0	0	0	0	0	150,000
045	Grant for Laurel Girls' State, Inc., SA 86-47	0	0	0	0	0	3,000
046	Grant for Running Track at H.H. Ellis Vocational Tech, SA 86-64	0	0	0	0	0	30,000
047	Dropout Prevention Program, PA 86-1, MSS	0	0	0	0	0	50,000
	Agency Grand Total	**791,544,213**	**868,267,276**	**864,298,873**	**883,350,042**	**963,466,025**	**977,904,731**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISION	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**1,736**	**$ 745,350,969**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 3,046,238	0	$ 0
Other Expenses	0	256,795	0	0
Other Current Expenses	0	149,244	0	0
Equipment	0	45,575	0	0
Grant Payments - Other Than Towns	0	587,139	0	0
Grant Payments To Towns	0	(10,335,175)	0	0
Total - General Fund	0	$ (6,250,184)	0	$ 0

Educational Equalization Grants (GTB) - (G) Funds are provided to maintain the current expenditure level of GTB grants by adding funds above 100% of formula cost. Under current statute GTB grants would total approximately $449.6 million. This amount is derived through an increase in the AFDC weighting from 0.5 AFDC to 0.667 AFDC. Additionally, the equalized net grand list is the result of averaging the equalized net grand lists four, five and six year previous to the grant years. - **(L)** Funds are removed in order to reflect GTB grants under current law. This change results in a total amount available for 1986-87 of $449,668,510; the estimated expenditure for 1985-86 is $460,908,000.

Grant Payments To Towns Educational Equalization Grants	0	$ 11,431,490	0	$ (11,431,490)

Special Education - (G) In order to meet the increased costs of special education, an increase of 7.7% over estimated expenditures is provided. - **(L)** Funds are increased to reflect actual anticipated expenditures by municipalities. This change results in a total amount available for 1986-87 of $134,000,000; the estimated expenditure for 1985-86 is $122,700,000.

Grant Payments To Towns Special Education	0	$ 9,500,000	0	$ 1,700,000

School Transportation - (G) In order to meet the increased costs of school transportation, an increase of 6.6% over estimated expenditures is provided. - **(L)** Funds in the amount of $300,000 are removed to reflect actual anticipated need. This change results in a total amount available for 1986-87 of $33,600,000; the estimated expenditure for 1985-86 is $31,900,000.

Grant Payments To Towns School Transportation	0	$ 2,100,000	0	$ (300,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Building Grant and Interest Subsidy – **(G)** Funds are decreased in order to meet statutory requirements. This change results in a total amount available for 1986-87 of $6,160,496; the estimated expenditure for 1985-86 is $7,352,600.				
Grant Payments To Towns				
School Building Grant and Interest Subsidy	0	$ (1,183,104)	0	$ 0
	0	(1,183,104)	0	0
School Construction – **(G)** In order to meet statutory requirements, an increase of 11.6% over estimated expenditures is provided. – **(L)** Funds are decreased to reflect delays in local referenda which will delay actual projects. This change results in a total amount available for 1986-87 of $26,200,000; the estimated expenditure for 1985-86 is $25,000,000.				
Grant Payments To Towns				
School Construction	0	$ 2,900,000	0	$ (1,700,000)
Adult Education – **(G)** An increase of 19.3% totalling $663,579 is provided to meet the increased costs of adult education. Additionally, $1,589,000 is provided to increase the state share of adult education from the present 30% – 70% scale to a 30% – 80% scale. – **(L)** Funds are removed to reflect a 30%-70% sliding scale. This change results in a total amount available for 1986-87 of $4,198,579; the estimated expenditure for 1985-86 is $2,863,250.				
Grant Payments To Towns				
Adult Education	0	$ 2,252,579	0	$ (1,589,000)
Teacher Enrichment – **(G)** Funds are provided to encourage the development of leadership potential of exemplary educators through innovative staffing patterns, peer leadership opportunities and career ladder structures. – **(L)** Funds are removed in order to continue this program at a current services level. This change plus any other adjustment results in a total amount available for 1986-87 of $104,400; the estimated expenditure for 1985-86 is $100,000.				
Grant Payments To Towns				
Teacher Enrichment	0	$ 106,000	0	$ (106,000)
Compensatory Education – **(G)** Funds are provided to increase the state share of remedial education. Additionally, three positions and related Other Expenses are provided to improve departmental services. – **(L)** Funds totaling				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

$2,000,000 are removed from this discretionary grant program. This change plus any other adjustment results in a total amount available for 1986-87 of $8,633,496; the estimated expenditure for 1985-86 is $6,784,000.

Personal Services	3	$ 63,000	0	$ 0
Other Expenses	0	20,000	0	0
Grant Payments To Towns				
Compensatory Education	0	3,551,000	0	(2,000,000)
Total - General Fund	3	$ 3,634,000	0	$ (2,000,000)

Interdistrict Cooperation - **(G)** Funds are provided to expand collaboration among districts most affected by declining enrollments. - **(L)** Funds are removed in order to reflect the actual needs of incentives for districts to provide such programs with local funds. This change plus any other adjustment results in a total amount available for 1986-87 of $229,400; the estimated expenditure for 1985-86 is $100,000.

Grant Payments To Towns				
Interdistrict Cooperation	0	$ 625,000	0	$ (500,000)

Summer School Incentive - **(G)** Funds are provided to reimburse local education agencies for special summer programs of remediation and enrichment for K-8 students. Basic skills are to be emphasized. - **(L)** Funding is decreased to reflect a lower level of percentage funding for local school districts. This change plus any other adjustment results in a total amount available for 1986-87 of $1,022,000; the estimated expenditure for 1985-86 is $500,000.

Grant Payments To Towns				
Summer School Incentive	0	$ 2,553,000	0	$ (2,053,000)

Young Parents Program - **(G)** Funds are provided to establish new or expand existing young parents programs with day care components. - **(L)** Additional funds are provided for the BRIDGE program. The BRIDGE program provides education in the area of teen pregnancies by presenting plays to local schools. This change plus any other adjustment results in a total amount available for 1986-87 of $234,400; the estimated expenditure for 1985-86 is $100,000. For further information on the Healthy Start Initiative refer to footnote four on page ~~xxx~~ 274.

Grant Payments To Towns				
Young Parents Program	0	$ 100,000	0	$ 30,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Priority School Districts – **(G)** Funds are provided to increase the number of priority school districts from 15 to 20. These districts are those which demonstrate the greatest academic need in terms of improving student achievement. This change plus any other adjustment results in a total amount available for 1986-87 of $2,928,680; the estimated expenditure for 1985-86 is $2,470,000.				
Grant Payments To Towns Priority School Districts	0	$ 350,000	0	$ 0
Bilingual Education – **(G)** Funds are provided for additional requirements relating to testing, data gathering, analysis and reporting and to improve bilingual education programs. Additionally, three positions and related Other Expenses are provided in order to monitor fiscal compliance and aid in grant preparation and approval. These positions are funded on a three-quarter year basis. – **(L)** Funds are removed for 1 position and associated Other Expenses.				
Personal Services	3	$ 63,000	(1)	$ (63,000)
Other Expenses	0	10,000	0	(10,000)
Grant Payments To Towns Bilingual Education	0	99,000	0	0
Total – General Fund	3	$ 172,000	(1)	$ (73,000)
Regional Education Service Centers – **(G)** Funds are provided to increase the basic grant received by each of the six regional education service centers from $70,000 to $75,000. This change plus any other adjustment results in a total amount available for 1986-87 of $901,710; the estimated expenditure for 1985-86 is $839,760. PA 86-301 implements this change.				
Grant Payments – Other Than Towns Regional Education Service Centers	0	$ 30,000	0	$ 0
Vocational Rehabilitation Grant – **(G)** Funds are provided to increase the state matching of federal grants from 20% to 30%. – **(L)** Funds are removed as the federal match has not increased as anticipated. The actual state match, including five new positions within vocational rehabilitation, is anticipated to be at 29.77%. This change plus any other adjustment results in a total amount available for 1986-87 of $3,437,223; the estimated expenditure for 1985-86 is $3,292,360.				
Grant Payments – Other Than Towns Vocational Rehabilitation	0	$ 250,000	0	$ (250,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
American School for the Deaf – **(G)** Funds are provided to maintain essential services formerly supported by federal grants. This change plus any other adjustment results in a total amount available for 1986-87 of $3,796,220; the estimated expenditure for 1985-86 is $3,412,000.				
Grant Payments – Other Than Towns American School for the Deaf	0	$ 41,000	0	$ 0
Strengthen Teacher Evaluation – **(G)** Funds are provided to strengthen teacher evaluation through the development of evaluation models by local school districts. Grants up to $50,000 will be awarded to rural, suburban and urban area districts. – **(L)** Funds for this program are eliminated. This change results in a total amount available for 1986-87 of $0; the estimated expenditure for 1985-86 is $0.				
Grant Payments To Towns Strengthen Teacher Evaluation	0	$ 1,000,000	0	$ (1,000,000)
Celebration of Excellence – **(G)** Funds are provided in order to improve teacher incentive by identifying, honoring, and disseminating exemplary classroom-based projects. This program is in part supported by a $90,000 grant from the Southern New England Telephone Company. Additionally, one position is provided to administer the program. The position is funded on a three-quarter year basis. This change results in a total amount available for 1986-87 of $120,000; the estimated expenditure for 1985-86 is $0.				
Personal Services	1	$ 20,000	0	$ 0
Grant Payments To Towns Celebration of Excellence	0	100,000	0	0
Total – General Fund	1	$ 120,000	0	$ 0
Cooperating Teacher/Student Teacher Program – **(G)** Funds are provided to establish a cooperative teacher/student teacher program to provide training, supervision, and evaluation of student teachers. – **(L)** Funds totaling $500,000 are removed to reflect funding at $500 per teacher for 7 weeks. This change results in a total amount available for 1986-87 of $700,000; the estimated expenditure for 1985-86 is $0.				
~~Grant Payments To Towns~~ Cooperating Teacher/Student Teacher	0	$ 1,200,000	0	$ (500,000)
Beginning Teacher Support and Assessment – **(G)** Funds are provided to establish a Beginning Teacher Support and				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

(5)

Assessment Program to provide training, support, and evaluation of beginning teachers. Funds provided under Other Current Expenses will establish an evaluation program including Evaluator positions. - **(L)** Funds for the grant program are reduced by $1,055,000 along with a reduction of $195,000 for Other Current Expenses. Additionally, the $250,000 made available in Other Current Expenses is transferred to the Educational Excellence Trust Fund. This change results in a total amount available for 1986-87 of $250,000; the estimated expenditure for 1985-86 is $0.

Other Current Expenses				
Beginning Teacher Evaluation Support	0	$ 405,000	0	$ (405,000)
~~Grant Payments To Towns~~ Other Current Expenses				
~~Beginning Teacher Evaluation~~	~~0~~	~~0~~	~~0~~	~~250,000~~
Support - Educational Excellence Fund	0	0	0	250,000
Grant Payments To Towns				
Beginning Teacher Support and Assessment	0	1,055,000	0	(1,055,000)
Total - General Fund	0	$ 1,460,000	0	$ (1,460,000)

Teacher In Residence Program - (G) Funds are provided to allow teachers to share practical classroom experiences with teacher candidates and college faculty. Teachers will be given a leave of absence from their local districts while still receiving all pay and benefits. The state will reimburse 100% of these costs. - **(L)** Funds for this program are eliminated in order to retain quality teachers in our public schools. This change results in a total amount available for 1986-87 of $0; the estimated expenditure for 1985-86 is $0.

Grant Payments To Towns				
Teacher In Residence Program	0	$ 1,400,000	0	$ (1,400,000)

Professional Development - (G) Funds are provided to explore and implement innovative personnel practices designed to make teaching more attractive. Grants will be based on the number of teachers and relative wealth in a district. Minimum grant amounts will be $1,000. - **(L)** Funds for this program are eliminated. This change results in a total amount available for 1986-87 of $0; the estimated expenditure for 1985-86 is $0.

Grant Payments To Towns				
Professional Development	0	$ 2,500,000	0	$ (2,500,000)

Birth to Age Three - (G) Funds are provided to encourage the development and expansion of programs and services for families with infants and toddlers with special needs. For 1986-87, grants will be in a range of $50,000 to $150,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISION	
	Pos.	Amount	Pos.	Amount
- **(L)** This program is eliminated in order to service other new initiatives in an efficient manner. This change results in a total amount available for 1986-87 of $0; the estimated expenditure for 1985-86 is $0.				
Grant Payments To Towns				
Birth to Age Three	0	$ 500,000	0	$ (500,000)
Pre-School Age Four - **(G)** Funds are provided to encourage the development of an integrated system of programs and services for four year olds and their families. Grants will be awarded on a competitive basis. Additionally, two positions are provided to administer the program. These are funded on a three-quarter year basis. - **(L)** This program is eliminated in order to service other new initiatives in an efficient manner. This change results in a total amount available for 1986-87 of $0; the estimated expenditure for 1985-86 is $0.				
Personal Services	2	$ 40,000	(2)	$ (40,000)
Grant Payments To Towns				
Pre-School Age Four	0	500,000	0	(500,000)
Total - General Fund	2	$ 540,000	(2)	$ (540,000)
Telecommunications Incentive - **(G)** Funds are provided to encourage the effective use of instructional cable television and maintain its availability. Grants will be awarded to a minimum 50 districts in amounts ranging from $1,000 to $10,000. This change results in a total amount available for 1986-87 of $86,000; the estimated expenditure for 1985-86 is $0. PA 86-361 implements this recommendation.				
Grant Payments To Towns				
Telecommunications Incentive Grant	0	$ 86,000	0	$ 0
School Breakfast Program - **(G)** Funds are provided to begin a multi-year program of assistance to local districts to support school breakfast programs. The objective of this new program is to stimulate local school districts, particularly in poorer communities, and to offer school breakfast programs. Additionally, one position is provided to administer the program along with associated Other Expenses. The position is three-quarter year funded. This change results in a total amount available for 1986-87 of $375,000; the estimated expenditure for 1985-86 is $0.				
Personal Services	1	$ 20,000	0	$ 0
Other Expenses	0	5,000	0	0
Grant Payments To Towns				
School Breakfast Program	0	350,000	0	0
Total - General Fund	1	$ 375,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Traumatic Brain Injured - **(G)** Funds are provided for catastrophically costly cognitive retraining and work adjustment training to traumatically brain injured individuals. This change results in a total amount available for 1986-87 of $100,000; the estimated expenditure for 1985-86 is $0.				
Grant Payments To Towns Traumatic Brain Injured	0	$ 100,000	0	$ 0
Vocational Rehabilitation Transition Plan - **(G)** Funds are provided to increase the number of special education students receiving vocational rehabilitation. The project will aid the 3,455 disabled students in Hartford, West Hartford, Bloomfield and Wethersfield. Additionally, two positions and related Other Expenses are provided. The positions are three-quarter year funded. This change results in a total amount available for 1986-87 of $80,000; the estimated expenditure for 1985-86 is $0. PA 86-360 implements this recommendation.				
Personal Services	2	$ 25,000	0	$ 0
Other Expenses	0	5,000	0	0
Grant Payments To Towns Vocational Rehabilitation Transition Plan	0	50,000	0	0
Total - General Fund	2	$ 80,000	0	$ 0
Study Feasibility of Professional Standards - **(G)** Funds are provided to study the feasibility of a Professional Standards Board for educators. -**(L)** Funds totalling $25,000 are removed. This change results in a total amount available for 1986-87 of $25,000; the estimated expenditure for 1985-86 is $0.				
Other Current Expenses Feasibility of Professional Standards Board	0	$ 50,000	0	$ (25,000)
Institutes for Teaching and Learning - **(G)** Funds are provided to expand the summer institutes for teaching and learning to increase the number of faculty and administrations trained. This change plus any other adjustment results in a total amount available for 1986-87 of $2,500,320; the estimated expenditure for 1985-86 is $1,530,000.				
Other Current Expenses Institutes for Educators	0	$ 903,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Teacher Examination – **(G)** Funds are provided to continue the development of the Connecticut Competency Examination for Prospective Teachers and subject and professional knowledge examinations. One position, funded on a three-quarter year basis, is included for clerical support. This change plus any other adjustment results in a total amount available for 1986-87 of $2,135,264; the estimated expenditure for 1985-86 is $621,900.				
Personal Services	1	$ 14,000	0	$ 0
Other Current Expenses				
Basic Skills Exam Teachers-in-Training	0	1,486,000	0	0
Total – General Fund	1	$ 1,500,000	0	$ 0
Adult Education Action – **(G)** Funds are provided to develop and implement a statewide adult education public awareness program. – **(L)** Funds totalling $125,000 are removed to reflect anticipated statewide needs. This change results in a total amount available for 1986-87 of $125,000; the estimated expenditure for 1985-86 is $0.				
Other Current Expenses				
Adult Education Action	0	$ 250,000	0	$ (125,000)
Jobs for Connecticut Youth – **(G)** Funds are provided to replace the loss of federal funds along with the addition of one position for clerical duties. The position is funded for three-quarter year. This change plus any other adjustment results in a total amount available for 1986-87 of $399,660; the estimated expenditure for 1985-86 is $265,000.				
Personal Services	1	$ 11,000	0	$ 0
Other Current Expenses				
Jobs for Connecticut Youth – High Technology	0	123,000	0	0
Total – General Fund	1	$ 134,000	0	$ 0
Primary Mental Health Program – **(G)** Funds are provided to expand the model Primary Mental Health Program which provides services to Kindergarten to grade three children experiencing school adjustment problems. – **(L)** Funds totaling $200,000 are removed to operate the program at a current services level. This change plus any other adjustment results in a total amount available for 1986-87 of $46,980; the estimated expenditure for 1985-86 is $45,000.				
Other Current Expenses				
Primary Mental Health Program	0	$ 200,000	0	$ (200,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
New Positions - Management and Budget - (G) Funds are provided to improve, expand and establish new departmental services and management, furthering excellence in education. Additional Equipment items are also provided to improve efficiency. - **(L)** Funds totaling $125,000 are removed to reflect feasible and efficient expansion. Additionally, funds are removed for Equipment and will be provided through a separate 1985-86 appropriation in the amount of $25,000.				
Personal Services	7	$ 175,000	0	$ (100,000)
Equipment	0	50,000	0	(50,000)
Total - General Fund	7	$ 225,000	0	$ (150,000)
New Positions - Educational Administration - (G) Funds are provided to improve, expand and establish new departmental services and management, furthering excellence in education. Additional Other Expense items are also provided for said purpose. - **(L)** A total of 2 positions and funds totalling $157,500 are removed to reflect feasible and efficient expansion.				
Personal Services	5	$ 125,000	(2)	$ (75,000)
Other Expenses	0	165,000	0	(82,500)
Total - General Fund	5	$ 290,000	(2)	$ (157,500)
New Positions - Elementary/Secondary Education - (G) Funds are provided to improve, expand, and establish new departmental services furthering excellence in education including: a) Developing a guide to curriculum development in critica thinking; b) School effectiveness program; c) Connecticut exemplary schools. - **(L)** Funds totalling $235,000 are removed in order to reflect feasible and efficient expansion.				
Personal Services	6	$ 150,000	0	$ (75,000)
Other Expenses	0	320,000	0	(160,000)
Total - General Fund	6	$ 470,000	0	$ (235,000)
New Positions - Vocational and Adult Education - (G) Funds are provided to improve, expand and develop new departmental services furthering excellence in education including planning for school-to-work transitional services for the handicapped. - **(L)** A total of 5 positions and funds totalling $195,000 are removed in order to reflect feasible and efficient expansion.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	7	$ 175,000	(5)	$ (125,000)
Other Expenses	0	140,000	0	(70,000)
Total - General Fund	7	$ 315,000	(5)	$ (195,000)

Federal to State Transfer Vocational Techs - **(G)** Funds are provided on a three-quarter year funding basis to transfer four instructors from federal to state funds. The transfer is necessary due to a cap set by the new Carl D. Perkins federal vocational law.

Personal Services	4	$ 76,000	0	$ 0

New Vocational-Technical School Positions - **(G)** Funds are provided for 18 new positions within the regional vocational-technical schools. Such positions include instructors and school psychologists. These new positions are necessary to increase enrollment and improve staffing ratios. These positions are funded on a three-quarter year basis. - **(L)** Due to projected needs 8 positions and $139,000 are removed.

Personal Services	18	$ 312,000	(8)	$ (139,000)

AFDC Recipient Training Program - **(G)** Funds are provided to finance tuition-free, short-term, vocational training for adult recipients of aid for dependent children. The programs will be located in Waterbury and Hartford.

Personal Services	0	$ 21,000	0	$ 0
Other Expenses	0	3,000	0	0
Total - General Fund	0	$ 24,000	0	$ 0

Post-High Vocational Training - **(G)** Funds are provided to expand vocational training for adults during evening, non-peak hours. This will better utilize facilities during these non-peak hours.

Personal Services	4	$ 70,000	0	$ 0

Pro-Tech (Gifted and Talented) - **(G)** Funds are provided to insure appropriate services to those vocational-technical school students identified as gifted and talented. - **(L)** Funds for this program are removed.

Other Expenses	0	$ 30,000	0	$ (30,000)

Bilingual Vocational Experience - **(G)** Funds are provided to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
replace federal funds being terminated for the bilingual training program. Such programs are intended to provide job-entry level proficiency in English.				
Personal Services	0	$ 180,000	0	$ 0
Other Expenses	0	70,000	0	0
Total - General Fund	0	$ 250,000	0	$ 0
Summer Vocational Experience - (G) Funds are provided to increase minority and female enrollments through summer vocational experience for seventh graders.				
Personal Services	0	$ 30,000	0	$ 0
Other Expenses	0	5,000	0	0
Total - General Fund	0	$ 35,000	0	$ 0
Professional Development-Regional Vocational-Techs - (G) Funds are provided to increase professional competence of school staff through a series of activities and workshops. The theme of 1986-87 plan is instruction and supervision.				
Other Expenses	0	$ 50,000	0	$ 0
Special Education - Regional Vocational-Techs - (G) Funds are provided to meet increased costs of special education in accordance with federal and state mandates.				
Other Expenses	0	$ 100,000	0	$ 0
Summer School-Regional Vocational-Techs - (G) Funds are provided to expand summer academic programs to assist students in meeting graduation requirements.				
Personal Services	0	$ 25,000	0	$ 0
Federal to State Transfer-Vocational Rehabilitation - (G) Funds are provided to transfer five positions from federal to state funding. The transfer will result in an increase in the percentage of federal funds available to purchase direct services for clients.				
Personal Services	5	$ 192,000	0	$ 0
Interscholastic Athletic Program - (G) Funds are provided to meet the increased costs of athletic programs with the				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISION Pos.	LEGISLATIVE REVISION Amoun
regional vocational-technical schools.				
Other Expenses	0	$ 200,000	0	$ 0
BETTER - (L) Funds are provided for the Basic Educational Training Team for Employment Readiness (BETTER) program established under PA 85-557.				
Grant Payments To Towns Adult Education	0	$ 0	0	$ 100,000
Children Residing on Tax Exempt Property - (L) Funds are reduced to reflect actual anticipated need. This change results in a total amount available for 1986-87 of $700,000; the estimated expenditure for 1985-86 is $660,000.				
Grant Payments - Other Than Towns Education for Children Residing Tax Exempt Properties	0	$ 0	0	$ (30,800)
Teacher Salary Programs - (G) Funds are provided for two programs to increase teachers' salaries. The intent of the program is to retain and attract the highest quality teachers. The minimum salary program is based on a statewide mandated minimum of $19,300. The salary and staff incentive programs are based on a target salary schedule and increasing staffing ratios to 64.5 staff per thousand AFDC weighted pupils. - **(L)** The teacher salary program is modified to include the following provisions: (1) minimum salary aid totalling $4,000,000 based on a voluntary $20,000 minimum unless the school district lies within a town who's average household income is one hundred seventy-five percent of the state average household income or the district is contiguous to two such towns; (2) salary and general aid grants totalling $47,217,352. Such aid is to be used to increase teachers' salaries and/or be used as general education aid; (3) a career incentive and evaluation program, including a state commission to oversee such a program; (4) a career incentive grant program totalling $18,000,000 based on $500 per teacher; (5) teacher-pupil ratio aid totalling $6,000,000 based on $25,000 per additional staff member hired in the districts designated within the legislation; (6) general education aid totalling $7,698,144 for 36 towns to hold them harmless due to decreases in the GTB entitlements. PA 86-1, MSS implements these programs.				
Grant Payments To Towns Minimum Salary Grant - Educational Excellence Fund	0	$ 4,100,000	0	$ (100,000)
Salary and General Aid - Educational Excellence Fund	0	43,500,000	0	3,717,352
Career Incentive and Evaluation - Educational Excellence Fund	0	0	0	6,000,000
Career Incentive Grant - Educational Excellence Fund	0	0	0	18,000,000
Teacher-Pupil Ratio Aid - Educational Excellence Fund	0	0	0	6,000,000
Hold Harmless Aid - Educational				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
	Excellence Fund	0	0	0	7,698,144
1986-87	Governor's Recommended Budget/Total Legislative Revisions	1,806	$ 789,024,750	(18)	$ (27,359,790)

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 86-42	"An Act Making An Appropriation to the Department of Education for Project Oceanology" - Funds from this act are to be used for refurbishing and retrofitting a research vessel for Project Oceanology.	$ 150,000
SA 86-47	"An Act Appropriating Funds to the Department of Education for a Grant to Laurel Girls' State, Inc." - Funds from this act are to be used for administrative costs at Laurel Girls' State, Inc.	$ 3,000
SA 86-64	"An Act Providing Funds for the Repair and Rehabilitation of the Running Track at the H.H. Ellis Regional Vocational Technical School" - Funds from this act are to be used to repair and rehabilitate the running track at H.H. Ellis Regional Vocational Technical School.	$ 30,000
PA 86-1, MSS	"An Act Concerning Education Enhancement" - Funds are provided for a dropout prevention pilot program for the purpose of providing academic and vocational counseling for students identified as having a high risk of truancy and academic failure.	$ 50,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $[illegible]25,000 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for equipment within the management and budget program.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replace and update shop equipment for the Trades Program, at Regional Vocational-Technical Schools and satellites, (Sec. 2j(1)), SA 86-54	$ 2,000,000	$ 16,000,000	$ 18,000,000
Additions to and alterations of existing facilities , at A.I. Prince Regional Vocational-Technical School, Hartford, (Sec. 2j(2)), SA 86-54	4,534,000	120,000	4,654,000
Additions to and alterations of existing facilities at Henry Abbot Regional Vocational-Technical School, Danbury, (Sec. 2j(3)), SA 86-54	2,600,000	200,000	2,800,000
Improvements and renovations to buildings including roof replacements and site improvements at the American School for the Deaf, West Hartford, (Sec. 2j(4A)), SA 86-54	825,000	100,000	925,000
Improvements and renovations in accordance with current codes including			

exterior repairs to buildings at the American School for the Deaf, West Hartford, (Sec. 2j(48)), SA 86-54	82,000	0	82,000

1986 CONTINUING STATUTORY AUTHORIZATIONS

Continuing Statutory Program	1986 Authorization	Prior Authorization	Total Authorizations to Date
Grants-in-aid for purchase of vocational education equipment for local or regional boards of education or regional education service center, (Sec. 15), SA 86-396	$ 1,000,000	$ 4,000,000	$ 5,000,000

[1] It is estimated that this agency will, in 1986-87, generate approximately $399,815 in revenue to the General Fund, primarily from teacher certifications and other fees.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Educational Excellence Trust Fund is made up of funds transferred from State surplus funds for the purposes of improving education.

[4] The Special Funds, Non-appropriated account is made up of three separate funds.

The Vocational Education Extension Fund is used for both the operation of adult preparatory and supplemental programs in state vocational-technical schools (exclusive of apprentice programs), and for the purchase of needed materials and equipment. The State Board of Education is authorized to fix tuition fees based on contractual obligations and program needs, payable by students in these programs; any payments received to be credited to and become part of the resources of this extension fund.

The Vocational Education Industries Fund is a revolving working capital fund, the receipts of which are derived from the sale of products made by vocational students and are used to purchase further supplies for production.

Tuition refunds are made from this fund to students who cannot complete their courses at any private, profit-making school for trade instruction or special occupational training licensed by the State Board of Education because the school becomes insolvent. The fund's resources are derived from a required quarterly payment by each such school to the State Treasurer.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND [1]
7101

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	55	59	59	59	66	67
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	61	58	58	61	61	61
	Others Equated to Full-Time	2	1	1	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,146,115	1,374,355	1,392,024	1,475,652	1,592,900	1,609,363
002	Other Expenses	122,936	150,325	150,325	156,900	334,900	334,900
005	Equipment	3,935	5,000	5,000	5,625	22,625	5,625
	Grant Payments - Other Than Towns	4,297,329	4,596,870	4,596,870	4,799,120	5,252,820	5,252,820
	Grant Payments To Towns	755,608	847,000	847,200	884,250	884,250	867,787
	Agency Total - General Fund [2] [3]	**6,325,923**	**6,973,550**	**6,991,419**	**7,321,547**	**8,087,495**	**8,070,495**
	Additional Funds Available						
	Federal Contributions	2,059,486	1,822,241	1,822,241	2,117,537	2,117,537	2,117,537
	Special Funds, Non-Appropriated [4]	637,855	500,000	500,000	650,000	650,000	650,000
	Private Contributions [5]	51,448	41,000	41,000	50,000	50,000	50,000
	Agency Grand Total	**9,074,712**	**9,336,791**	**9,354,660**	**10,139,084**	**10,905,032**	**10,888,032**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children	17/10	19/9	19/9	19/10	20/10	20/10
	Personal Services	384,035	488,215	490,754	523,699	542,945	542,945
	Other Expenses	41,212	43,200	43,200	45,100	45,100	45,100
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	3,763,399	3,970,770	3,970,770	4,145,485	4,145,485	4,145,485
	Education of Pre-School Blind Children	20,000	21,200	21,200	22,125	22,125	22,125
	Grant Payments To Towns						
	Services for Persons with Impaired Vision	173,610	211,000	211,200	220,275	220,275	220,275
	Tuition and Services-Public School Children	581,998	636,000	636,000	663,975	663,975	647,512
	Total - General Fund	4,964,254	5,370,385	5,373,124	5,620,659	5,639,905	5,623,442
	Federal Contributions						
	Supplemental Security Income	16,000	0	0	20,000	20,000	20,000
	Maternal and Child Health Service Block Grant	0	10,000	10,000	0	0	0
	Education Handicapped Children State Schools	340,552	332,241	332,241	370,537	370,537	370,537
	Total - Federal Contribution	356,552	342,241	342,241	390,537	390,537	390,537
	Total - All Funds	5,320,806	5,712,626	5,715,365	6,011,196	6,030,442	6,013,979
	Vocational Rehabilitation	0/19	0/19	0/19	0/19	2/19	3/19
	Personal Services	0	0	0	0	37,000	53,463
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	343,395	330,900	330,900	345,500	567,700	567,700
	Federal Contributions						
	Rehabilitation Services and Facilities	956,241	738,300	738,300	915,500	915,500	915,500
	Rehabilitation Services and Facilities Special Projects	0	8,500	8,500	0	0	0
	Centers for Independent Living	0	0	0	15,000	15,000	15,000
	Total - Federal Contribution	956,241	746,800	746,800	930,500	930,500	930,500
	Total - All Funds	1,299,636	1,077,700	1,077,700	1,276,000	1,535,200	1,551,663

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
Orientation and Mobility	0/7	0/7	0/7	0/7	0/7	0/7
Federal Contributions						
Rehabilitation Services and Facilities	161,800	220,200	220,200	180,100	180,100	180,10(
Vocational Rehabilitation Disability Beneficiaries	0	5,000	5,000	0	0	(
Educational Handicapped Children State School	32,500	0	0	37,000	37,000	37,00(
Total - Federal Contribution	194,300	225,200	225,200	217,100	217,100	217,10(
Adult Services	17/4	17/4	17/4	17/4	17/4	17/4
Personal Services	345,469	384,860	390,240	411,037	417,206	417,20(
Other Expenses	40,130	43,125	43,125	45,020	45,020	45,02(
Grant Payments - Other Than Towns						
Supplementary Relief and Services	92,998	90,100	90,100	94,050	94,050	94,05(
Special Training for the Deaf Blind	51,437	80,500	80,500	84,050	315,550	315,55(
Total - General Fund	530,034	598,585	603,965	634,157	871,826	871,82(
Federal Contributions						
Rehabilitation Services and Facilities	41,194	37,700	37,700	46,100	46,100	46,100
Social Service Block Grant	102,901	80,000	80,000	90,000	90,000	90,000
Total - Federal Contribution	144,095	117,700	117,700	136,100	136,100	136,100
Additional Funds Available						
Private Contributions	0	1,000	1,000	1,000	1,000	1,000
Total Additional Funds Available	0	1,000	1,000	1,000	1,000	1,000
Total - All Funds	674,129	717,285	722,665	771,257	1,008,926	1,008,926
Workshop Programs	11/7	13/6	13/6	13/7	16/7	16/7
Personal Services	182,935	244,580	250,900	265,690	306,423	306,423
Other Expenses	21,670	41,740	41,740	43,575	221,575	221,575
Grant Payments - Other Than Towns						
Home Industries Program	8,700	35,000	35,000	36,500	36,500	36,500
Total - General Fund	213,305	321,320	327,640	345,765	564,498	564,498
Federal Contributions						
Rehabilitation Services and Facilities	126,108	155,000	155,000	141,600	141,600	141,600
Total - Federal Contribution	126,108	155,000	155,000	141,600	141,600	141,600
Additional Funds Available						
Special Funds, Non-Appropriated	336,656	350,000	350,000	350,000	350,000	350,000
Private Contributions	43,918	38,000	38,000	42,000	42,000	42,000
Total Additional Funds Available	380,574	388,000	388,000	392,000	392,000	392,000
Total - All Funds	719,987	864,320	870,640	879,365	1,098,098	1,098,098
Small Business Enterprises	0/6	0/5	0/5	0/6	0/6	0/6
Grant Payments - Other Than Towns						
Equipment, Tools and Materials	17,400	18,400	18,400	19,210	19,210	19,210
Total - General Fund	17,400	18,400	18,400	19,210	19,210	19,210
Federal Contributions						
Rehabilitation Services and Facilities	104,441	105,800	105,800	116,200	116,200	116,200
Total - Federal Contribution	104,441	105,800	105,800	116,200	116,200	116,200
Additional Funds Available						
Special Funds, Non-Appropriated	301,199	150,000	150,000	300,000	300,000	300,000
Total Additional Funds Available	301,199	150,000	150,000	300,000	300,000	300,000
Total - All Funds	423,040	274,200	274,200	435,410	435,410	435,410
Management Services	10/8	10/8	10/8	10/8	11/8	11/8
Personal Services	233,676	256,700	260,130	275,226	289,326	289,326
Other Expenses	19,924	22,260	22,260	23,205	23,205	23,205
Equipment	3,935	5,000	5,000	5,625	22,625	5,625
Grant Payments - Other Than Towns						
Connecticut Radio Information Service	0	50,000	50,000	52,200	52,200	52,200
Total - General Fund	257,535	333,960	337,390	356,256	387,356	370,356
Federal Contributions						
Rehabilitation Services and Facilities	177,749	129,500	129,500	185,500	185,500	185,500
Total - Federal Contribution	177,749	129,500	129,500	185,500	185,500	185,500
Additional Funds Available						
Private Contributions	7,530	2,000	2,000	7,000	7,000	7,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Total Additional Funds Available	7,530	2,000	2,000	7,000	7,000	7,000
	Total - All Funds	442,814	465,460	468,890	548,756	579,856	562,856
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Equipment, Tools and Materials	17,400	18,400	18,400	19,210	19,210	19,210
604	Supplementary Relief and Services	92,998	90,100	90,100	94,050	94,050	94,050
605	Education of Handicapped Blind Children	3,763,399	3,970,770	3,970,770	4,145,485	4,145,485	4,145,485
606	Vocational Rehabilitation	343,395	330,900	330,900	345,500	567,700	567,700
607	Education of Pre-School Blind Children	20,000	21,200	21,200	22,125	22,125	22,125
608	Home Industries Program	8,700	35,000	35,000	36,500	36,500	36,500
609	Special Training for the Deaf Blind	51,437	80,500	80,500	84,050	315,550	315,550
610	Connecticut Radio Information Service	0	50,000	50,000	52,200	52,200	52,200
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	173,610	211,000	211,200	220,275	220,275	220,275
702	Tuition and Services-Public School Children	581,998	636,000	636,000	663,975	663,975	647,512
	EQUIPMENT (Recap)						
	Equipment	3,935	5,000	5,000	5,625	22,625	5,625
	Agency Grand Total	**9,074,712**	**9,336,791**	**9,354,660**	**10,139,084**	**10,905,032**	**10,888,032**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**59**	**$ 7,031,219**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 121,376	0	$ 0
Other Expenses	0	6,575	0	0
Equipment	0	625	0	0
Grant Payments - Other Than Towns	0	204,450	0	0
Grant Payments To Towns	0	37,250	0	0
Total - General Fund	0	$ 370,276	0	$ 0

Vocational Rehabilitation - (G) Funds are provided for severe head injured blind persons and to acquire new hi-tech equipment for training purposes. Included in the funding is $37,000 for 2 staff positions, which represents three-quarter year funding. - **(L)** Funds are provided for a Mobility Instructor. The $16,463 represents three-quarter funding. This position will replace the current contractual arrangement. Social Services Block Grant funds will no longer be available to fund the contractual arrangement. A reduction in the Tuition and Services - Public School Children grant is made to supplement this position. This change plus any other adjustment results in a total amount available for 1986-87 of $567,700; the estimated

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

expenditure for 1985-86 is $330,900.

Personal Services	2	$ 37,000	1	$ 16,463
Grant Payments - Other Than Towns				
Vocational Rehabilitation	0	170,000	0	0
Total - General Fund	2	$ 207,000	1	$ 16,463

Special Training for the Deaf Blind - (G) Funds are provided for 27 additional deaf blind clients who have reached the age of 21 and are eligible for special training programs. This change plus any other adjustment results in a total amount available for 1986-87 is $315,550; the estimated expenditure for 1985-86 is $80,500.

Grant Payments - Other Than Towns				
Special Training for the Deaf-Blind	0	$ 228,000	0	$ 0

New Workshop Maintenance Costs - (G) Funds are provided for 3 new positions to maintain the workshop facility. This represents three-quarter year funding. In addition, funds are provided for the leasing and the upkeep of the workshop.

Personal Services	3	$ 31,500	0	$ 0
Other Expenses	0	178,000	0	0
Total - General Fund	3	$ 209,500	0	$ 0

Upgrade Management Services - (G) Funds are provided for new data processing, duplicating, and office equipment, as well as three-quarter year funding for an additional clerical position. These funds will enable the agency to continue to centrally manage its programs and activities. **(L)** Funds are removed for computers, duplicating machines and other office equipment and will be provided through a separate 1985-86 appropriation in the amount of $17,000.

Personal Services	1	$ 10,000	0	$ 0
Equipment	0	17,000	0	(17,000)
Total - General Fund	1	$ 27,000	0	$ (17,000)

Improve Resource Center Services - (G) Funds are provided for a storekeeper to provide more effective service for those blind and visually impaired students who utilize the equipment and services of the resource center. The funding amount represents three-quarter year funding.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 11,000	0	$ 0

Inflationary Adjustment for the Deaf Blind – (G) Funds reflect an inflationary adjustment on federal funding.

Grant Payments – Other Than Towns Special Training for the Deaf Blind	0	$ 3,500	0	$ 0

Tuition and Services – Public School Children – (L) Funds are reduced to reflect anticipated need for 1986–87 based on a projected surplus in this account for FY 85–86. This change plus any other adjustment results in a total amount available for 1986–87 of $647,512; the estimated expenditure for 1985–86 is $636,000.

Grant Payments To Towns Tuition and Services – Public School Children	0	$ 0	0	$ (16,463)
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**66**	**$ 8,087,495**	**1**	**$ (17,000)**

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" – This act appropriates $17,000 from the 1985–86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for data processing, duplicating and office equipment.

[1] Under the provisions of PA 77–614 (the Reorganization Act) this board has been assigned to the Department of Human Resources for administrative purposes only, effective January 1, 1979.

[2] It is estimated that this agency will generate approximately $7,250 in General Fund revenues in 1986–87 from miscellaneous recoveries and other minor accounts.

[3] See separate section which outlines funds from 1985–86 that will be available in 1986–87.

[4] The Home Industries and Workshop Revolving Fund is a revolving, working capital fund for the home industry program for the visually impaired. The fund is used to purchase materials for production of goods for sale, the proceeds of which are returned to the fund.

[5] These private contributions are derived from the New Haven County Cotton Fund, the Isabelle and Marion Fuechtwanger Fund, and the Frauenhoffer Fund and the Lions Workshop Fund.

COMMISSION ON THE DEAF AND HEARING IMPAIRED [1]
7102

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	13	13	13	13	13
	Others Equated to Full-Time	1	14	14	1	1	1
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	481,952	543,310	539,193	591,181	591,300	591,300
002	Other Expenses	32,581	39,750	41,897	41,499	47,325	47,325
005	Equipment	1,000	1,000	1,000	1,044	28,500	26,000
	Telephone Message Relay System for Deaf	46,500	59,300	59,300	61,909	74,900	94,765
	Agency Total - General Fund [2] [3]	**562,033**	**643,360**	**641,390**	**695,633**	**742,025**	**759,390**
	Additional Funds Available						
	Federal Contributions	306,640	323,483	294,312	294,589	294,589	294,589
	Private Contributions [4]	100,806	95,500	95,500	95,138	95,138	95,138
	Agency Grand Total	**969,479**	**1,062,343**	**1,031,202**	**1,085,360**	**1,131,752**	**1,149,117**
	BUDGET BY PROGRAM						
	Interpreting Services	3/2	3/2	3/2	3/2	3/2	3/2
	Personal Services	191,633	219,840	212,925	235,467	234,669	234,669
	Other Expenses	13,641	12,430	12,511	14,608	18,434	18,434
	Total - General Fund	205,274	232,270	225,436	250,075	253,103	253,103
	Federal Contributions						
	Social Service Block Grant	63,826	67,368	67,709	71,038	71,038	71,038
	Total - Federal Contribution	63,826	67,368	67,709	71,038	71,038	71,038
	Additional Funds Available						
	Private Contributions	56	0	0	40	40	40
	Total Additional Funds Available	56	0	0	40	40	40
	Total - All Funds	269,156	299,638	293,145	321,153	324,181	324,181
	Counseling Services	2/1	2/1	2/1	2/1	2/1	2/1
	Personal Services	82,665	84,530	85,901	91,223	91,223	91,223
	Other Expenses	1,710	1,460	1,821	1,617	1,617	1,617
	Total - General Fund	84,375	85,990	87,722	92,840	92,840	92,840
	Federal Contributions						
	Social Service Block Grant	34,807	33,316	34,221	36,177	36,177	36,177
	Total - Federal Contribution	34,807	33,316	34,221	36,177	36,177	36,177
	Additional Funds Available						
	Private Contributions	32	0	0	36	36	36
	Total Additional Funds Available	32	0	0	36	36	36
	Total - All Funds	119,214	119,306	121,943	129,053	129,053	129,053
	Job Development & Placement	2/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	62,091	85,170	80,714	96,352	96,352	96,352
	Other Expenses	3,490	5,800	6,065	5,806	5,806	5,806
	Total - General Fund	65,581	90,970	86,779	102,158	102,158	102,158
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	65,581	90,970	86,779	102,158	102,158	102,158
	Adult & Community Education	0/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	11,910	13,500	15,782	17,589	17,589	17,589
	Other Expenses	579	700	1,368	617	617	617
	Total - General Fund	12,489	14,200	17,150	18,206	18,206	18,206
	Federal Contributions						
	Additional Funds Available						
	Private Contributions	10,000	10,000	10,000	10,000	10,000	10,000
	Total Additional Funds Available	10,000	10,000	10,000	10,000	10,000	10,000
	Total - All Funds	22,489	24,200	27,150	28,206	28,206	28,206

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Communications	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Telephone Message Relay System for Deaf	46,500	59,300	59,300	61,909	74,900	94,765
	Total - General Fund	46,500	59,300	59,300	61,909	74,900	94,765
	Federal Contributions						
	Social Service Block Grant	126,162	133,732	133,732	124,382	124,382	124,382
	Total - Federal Contribution	126,162	133,732	133,732	124,382	124,382	124,382
	Additional Funds Available						
	Private Contributions	83,789	85,000	85,000	85,000	85,000	85,000
	Total Additional Funds Available	83,789	85,000	85,000	85,000	85,000	85,000
	Total - All Funds	256,451	278,032	278,032	271,291	284,282	304,147
	Management Services	4/2	4/2	4/2	4/2	4/2	4/2
	Personal Services	133,653	140,270	143,871	151,467	151,467	151,467
	Other Expenses	13,161	19,360	20,132	18,851	20,851	20,851
	Equipment	1,000	1,000	1,000	1,044	28,500	26,000
	Total - General Fund	147,814	160,630	165,003	171,362	200,818	198,318
	Federal Contributions						
	Social Service Block Grant	81,845	89,067	58,650	62,992	62,992	62,992
	Total - Federal Contribution	81,845	89,067	58,650	62,992	62,992	62,992
	Additional Funds Available						
	Private Contributions	6,929	500	500	62	62	62
	Total Additional Funds Available	6,929	500	500	62	62	62
	Total - All Funds	236,588	250,197	224,153	234,416	263,872	261,372
	Less: Turnover - Personal Services	0	0	0	-917	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Telephone Message Relay System for Deaf	46,500	59,300	59,300	61,909	74,900	94,765
	EQUIPMENT (Recap)						
	Equipment	1,000	1,000	1,000	1,044	28,500	26,000
	Agency Grand Total	**969,479**	**1,062,343**	**1,031,202**	**1,085,360**	**1,131,752**	**1,149,117**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**13**	**$ 647,016**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 44,334	0	$ 0
Other Expenses	0	5,575	0	0
Equipment	0	25,000	0	0
Grant Payments - Other Than Towns	0	2,600	0	0

Telephone Message Relay System - (G) Funds are provided to replace the reduced level of federal funding for the Converse Communications Center. This funding will increase the independence of deaf people as well as reduce their isolation. - **(L)** Funds are increased to compensate for the loss of federal funding under the Social Services Block

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant. This change plus any other adjustment results in a total amount available for 1986-87 of $94,765; the estimated expenditure for 1985-86 is $59,300.				
Grant Payments - Other Than Towns Telephone Message Relay System	0	$ 13,000	0	$ 19,865
Regulation Writing Assistance - **(G)** Funds are provided for a part-time (contractual) staff member, with background in legal analysis and writing, to devlop final drafts of the agency's proposed regulations under Public Act No. 84-361, which reestablished the commission and provided new guidelines, in certain areas, for members to follow.				
Personal Services	0	$ 2,000	0	$ 0
New Dictation Equipment Costs - **(G)** Funds are provided for new dictation and record equipment which will increase the agency's efficiency in routine and special correspondence as well as in report preparation for both the agency and the public. - **(L)** Funds are removed for dictating and recording equipment and will be provided through a separate 1985-86 appropriation in the amount of $2,500.				
Equipment	0	$ 2,500	0	$ (2,500)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**13**	**$ 742,025**	**0**	**$ 17,365**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $2,500 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for dictating and recording equipment.

[1] Under the provisions of PA 77-614 (the Reorganization Act) this Commission has been assigned to the Department of Human Resources for administrative purposes only, effective January 1, 1979.

[2] Approximately $321,554 in reimbursements are projected for Fiscal Year 1986-87 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

[3] See separate section which outlines funds from 1985-86 that will be available in 1986-87.

[4] Private contributions come primarily from Southern New England Telephone Company (SNETCO). In accordance with the provisions of PA 83-125 SNETCO must pay $100,000 per year for five years to a special telecommunications trust fund for the deaf and hearing impaired. The act allows the trust fund to use a maximum of $5,000 annually for administrative costs, the remainder is to be used for telecommunications equipment for the deaf and hearing impaired. The Commission on the Deaf and Hearing Impaired is permitted to use up to $10,000 annually from the trust fund to defray the costs incurred in distributing this equipment.

COMMISSION ON THE ARTS [1]
7103

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	15	15	15	15	15	15
	OPERATING BUDGET						
001	Personal Services	308,289	373,200	374,228	412,449	408,300	408,300
002	Other Expenses	111,966	119,000	119,000	124,224	124,200	124,200
005	Equipment	793	800	800	2,016	2,000	2,000
	Statewide Cultural Development	680,700	986,000	986,000	1,029,384	1,229,400	1,129,400
	Agency Total - General Fund	**1,101,748**	**1,479,000**	**1,480,028**	**1,568,073**	**1,763,900**	**1,663,900**
	Additional Funds Available						
	Federal Contributions	434,396	442,500	442,500	467,000	467,000	467,000
	Private Contributions [2]	13,679	10,000	10,000	4,000	4,000	4,000
	Agency Grand Total	**1,549,823**	**1,931,500**	**1,932,528**	**2,039,073**	**2,234,900**	**2,134,900**
	BUDGET BY PROGRAM						
	Statewide Cultural Development	15/0	15/0	15/0	15/0	15/0	15/0
	Personal Services	308,289	377,378	374,228	412,449	412,400	412,400
	Other Expenses	111,966	119,000	119,000	124,224	124,200	124,200
	Equipment	793	800	800	2,016	2,000	2,000
	Grant Payments - Other Than Towns						
	Statewide Cultural Development	680,700	986,000	986,000	1,029,384	1,229,400	1,129,400
	Total - General Fund	1,101,748	1,483,178	1,480,028	1,568,073	1,768,000	1,668,000
	Federal Contributions						
	Promotion Arts: Artists in Education and Music	73,164	442,500	442,500	75,000	75,000	75,000
	Promote Arts - State Programs	361,232	0	0	367,500	367,500	367,500
	Promote Arts - Inter Arts	0	0	0	24,500	24,500	24,500
	Total - Federal Contribution	434,396	442,500	442,500	467,000	467,000	467,000
	Additional Funds Available						
	Private Contributions	13,679	10,000	10,000	4,000	4,000	4,000
	Total Additional Funds Available	13,679	10,000	10,000	4,000	4,000	4,000
	Total - All Funds	1,549,823	1,935,678	1,932,528	2,039,073	2,239,000	2,139,000
	Less: Turnover - Personal Services	0	-4,178	0	0	-4,100	-4,100
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Statewide Cultural Development	680,700	986,000	986,000	1,029,384	1,229,400	1,129,400
	EQUIPMENT (Recap)						
	Equipment	793	800	800	2,016	2,000	2,000
	Agency Grand Total	**1,549,823**	**1,931,500**	**1,932,528**	**2,039,073**	**2,234,900**	**2,134,900**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**15**	**$ 1,480,208**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 33,892	0	$ 0
Other Expenses	0	5,200	0	0
Equipment	0	1,200	0	0
Grant Payments - Other Than Towns	0	43,400	0	0

Statewide Cultural Development - **(G)** Funds are provided to arts organizations to improve internal management and long range planning of such organizations. - **(L)** Funds totalling $100,000 are removed. This change plus any other adjustment results in a total amount available for 1986-87 of $1,129,400; the estimated expenditure for 1985-86 is $986,000.

Grant Payments - Other Than Towns Statewide Cultural Development	0	$ 200,000	0	$ (100,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**15**	**$ 1,763,900**	**0**	**$ (100,000)**

[1] Under the provisions of PA 77-614 (the Reorganization Act) this commission has been assigned to the Department of Education for administrative purposes only, effective January 1, 1979.

[2] Private contributions reflect the actual and anticipated level of private donations and receipts from fees charged at conferences organized by the Commission.

STATE LIBRARY
7104

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	136	140	140	140	144	146
	Others Equated to Full-Time	4	12	12	5	5	5
	Other Funds						
	Permanent Full-Time	27	22	27	27	25	25
	OPERATING BUDGET						
001	Personal Services	3,167,914	3,521,185	3,555,379	3,756,944	3,871,400	3,811,569
002	Other Expenses	599,887	673,100	646,100	706,577	730,700	700,700
005	Equipment	372,397	416,700	436,103	441,069	480,700	381,100
008	Equipment-Law Department	629,199	691,400	691,400	753,026	753,000	753,000
	Public Records	0	0	0	0	0	40,000
	Other Funding Acts	0	50,000	50,000	0	0	0
	Grant Payments - Other Than Towns	541,800	575,300	751,000	784,000	784,000	784,000
	Grant Payments To Towns	989,900	1,049,300	1,049,300	1,095,500	1,095,500	1,195,500
	Agency Total - General Fund [1] [2]	**6,301,097**	**6,976,985**	**7,179,282**	**7,537,116**	**7,715,300**	**7,665,869**
	Additional Funds Available						
	Federal Contributions [3]	1,227,818	1,086,596	1,238,011	1,243,004	1,243,004	1,243,004
	Private Contributions [4]	269,153	42,943	42,943	75,700	75,700	75,700
	Agency Grand Total	**7,798,068**	**8,106,524**	**8,460,236**	**8,855,820**	**9,034,004**	**8,984,573**
	BUDGET BY PROGRAM						
	Management Services	38/1	42/0	38/1	38/1	38/1	39/1
	Personal Services	966,143	1,058,622	1,010,441	1,049,439	1,049,395	1,034,729
	Other Expenses	385,087	413,661	405,933	442,936	434,159	434,159
	Equipment	15,196	20,518	20,771	20,395	20,395	20,395
	Grant Payments - Other Than Towns						
	Assistance to Connecticut						
	Historical Society	0	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	1,366,426	1,493,801	1,438,145	1,513,770	1,504,949	1,490,283
	Federal Contributions						
	Public Library Services	136,223	133,449	44,555	41,494	41,494	41,494
	Total - Federal Contribution	136,223	133,449	44,555	41,494	41,494	41,494
	Total - All Funds	1,502,649	1,627,250	1,482,700	1,555,264	1,546,443	1,531,777
	Technical Support Services	13/5	13/5	13/5	13/5	15/3	15/3
	Personal Services	274,811	325,023	318,620	341,639	439,139	381,639
	Other Expenses	48,159	97,028	64,893	69,925	102,825	72,825
	Equipment	19,587	27,072	27,412	29,659	69,259	-30,341
021	Public Records	0	0	0	0	0	40,000
	Total - General Fund	342,557	449,123	410,925	441,223	611,223	464,123
	Federal Contributions						
	Public Library Services	121,615	129,419	129,566	137,750	137,750	137,750
	Interlibrary Cooperation	6,991	0	13,000	13,000	13,000	13,000
	Total - Federal Contribution	128,606	129,419	142,566	150,750	150,750	150,750
	Additional Funds Available						
	Private Contributions	5,383	6,500	6,500	6,000	6,000	6,000
	Total Additional Funds Available	5,383	6,500	6,500	6,000	6,000	6,000
	Total - All Funds	476,546	585,042	559,991	597,973	767,973	620,873
	Direct Patron Services	51/6	52/2	52/6	52/6	53/6	54/6
	Personal Services	1,218,359	1,393,141	1,375,322	1,509,977	1,517,977	1,530,312
	Other Expenses	36,519	30,485	45,925	51,086	51,086	51,086
	Equipment	197,356	221,646	230,821	227,817	227,848	227,848
	Equipment-Law Department	629,199	691,400	691,400	753,026	753,000	753,000
	Total - General Fund	2,081,433	2,336,672	2,343,468	2,541,906	2,549,911	2,562,246
	Federal Contributions						
	Public Library Services	151,424	169,046	228,571	206,205	206,205	206,205
	Interlibrary Cooperation	2,579	3,000	3,600	3,600	3,600	3,600
	Historic Publications and Records	17,153	0	0	0	0	0
	Institute of Museum Services	86	0	0	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Total - Federal Contribution	171,242	172,046	232,171	209,805	209,805	209,805
	Additional Funds Available						
	Private Contributions	246,137	36,443	36,443	69,700	69,700	69,700
	Total Additional Funds Available	246,137	36,443	36,443	69,700	69,700	69,700
	Total - All Funds	2,498,812	2,545,161	2,612,082	2,821,411	2,829,416	2,841,751
	Library Development Services [5]	28/15	27/15	31/15	31/15	31/15	31/15
	Personal Services	564,885	647,253	683,994	751,543	751,543	751,543
	Other Expenses	116,112	121,838	118,205	130,895	130,895	130,895
	Equipment	123,317	146,879	156,514	162,448	162,448	162,448
	Grant Payments - Other Than Towns						
	Support Cooperating Library						
	Service Units	541,800	574,300	750,000	783,000	783,000	783,000
	Grant Payments To Towns						
	Grants to Public Libraries	478,100	506,800	506,800	529,100	529,100	629,100
	Connecticard Payments	511,800	542,500	542,500	566,400	566,400	566,400
	Total - General Fund	2,336,014	2,539,570	2,758,013	2,923,386	2,923,386	3,023,386
	Federal Contributions						
	Public Library Services	538,384	470,610	631,838	640,683	640,683	640,683
	Interlibrary Cooperation	253,363	181,072	186,881	200,272	200,272	200,272
	Total - Federal Contribution	791,747	651,682	818,719	840,955	840,955	840,955
	Additional Funds Available						
	Private Contributions	17,633	0	0	0	0	0
	Total Additional Funds Available	17,633	0	0	0	0	0
	Total - All Funds	3,145,394	3,191,252	3,576,732	3,764,341	3,764,341	3,864,341
	Records Management Services	6/0	6/0	6/0	6/0	7/0	7/0
	Personal Services	143,716	166,924	167,002	180,108	189,108	189,108
	Other Expenses	14,010	10,088	11,144	11,735	11,735	11,735
	Equipment	16,941	585	585	750	750	750
	Total - General Fund	174,667	177,597	178,731	192,593	201,593	201,593
	Less: Turnover - Personal Services	0	-69,778	0	-75,762	-75,762	-75,762
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Support Cooperating Library						
	Service Units	541,800	574,300	750,000	783,000	783,000	783,000
603	Assistance to Connecticut						
	Historical Society	0	1,000	1,000	1,000	1,000	1,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grants to Public Libraries	478,100	506,800	506,800	529,100	529,100	629,100
702	Connecticard Payments	511,800	542,500	542,500	566,400	566,400	566,400
	EQUIPMENT (Recap)						
	Equipment	372,397	416,700	436,103	441,069	480,700	381,100
	Equipment-Law Department	629,199	691,400	691,400	753,026	753,000	753,000
	OTHER FUNDING ACTS						
041	Other Funding Acts	0	50,000	50,000	0	0	0
	Agency Grand Total	**7,798,068**	**8,106,524**	**8,460,236**	**8,855,820**	**9,034,004**	**8,984,573**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**0**	**$**	**7,121,939**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	216,461	0	$	0
Other Expenses	0		24,700	0		0
Equipment	0		24,400	0		0
Equipment-Law	0		61,600	0		0
Grant Payments - Other Than Towns	0		33,000	0		0
Grant Payments To Towns	0		46,200	0		0
Total - General Fund	0	$	406,361	0	$	0

Technical Service Transfer - (G) Funding is provided to offset the loss of federal dollars since certain agency operations are no longer meeting the criteria for federal funding. Since 1965 the State Library has received funds under the Library Services and Construction Act (LSCA). For a number of years three positions have been financed with LSCA dollars in the areas of acquisitions and general library services.

Personal Services	2	$	40,000	0	$	0

Bibliographic Records Conversion - (G) Funding is provided to finance the State Library's bibliographic records conversion project. The highest priority of this project is the creation of a computerized catalog to replace the card catalog for materials acquired by the library prior to 1974. - **(L)** Funding is removed for the records conversion project and is provided through a separate 1985-86 appropriation in the amount of $160,000 pursuant to PA 86-178. This project is a significant undertaking and the added funds are needed to ensure steady progress and timely completion. (Second year funding is projected at $200,000). This change results in a total amount available for 1986-87 of $160,000; the estimated expenditure for 1985-86 is $0. The breakdown is as follows: $57,500 Personal Services, $50,000 Other Expenses and $52,500 Equipment. Personal Services funds are for temporary positions.

Personal Services	0	$	57,500	0	$	(57,500)
Other Expenses	0		30,000	0		(30,000)
Equipment	0		12,500	0		(12,500)
Total - General Fund	0	$	100,000	0	$	(100,000)

Library Assistant - (G) Funding is provided for a Messenger/Supply Clerk for the Library for the Blind and Physically Handicapped. This position is needed due to an increasing volume of work. This library's automated circulation system is fully operational; the conversion to automation, financed by the Hartford Foundation for Public Giving, was completed in the spring of 1985. Since the circulation system has been fully automated, monthly circulation and daily mailings have doubled. The funding level in Personal Services reflects three-quarter year funding; full-funding is $12,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 8,000	0	$ 0

Public Records Clerk - (G) Funding is provided for a Senior Clerk in the area of Public Records Administration. This position is needed to assist the Public Records Administrator by taking charge of a variety of activities. The funding level reflects partial year funding; full funding is $15,000.

Personal Services	1	$ 9,000	0	$ 0

Acquisitions Systems - (G) Funds are provided to enable the State Library to convert to the 'On-Line Computer Library Centers' new micro-computer based system. The one-time purchase price is $27,100 and $2,900 is required for first year maintenance. - **(L)** Funding is removed for the equipment purchase and is provided through a separate 1985-86 appropriation in the amount of $27,100, pursuant to PA 86-178.

Other Expenses	0	$ 2,900	0	$ 0
Equipment	0	27,100	0	(27,100)
Total - General Fund	0	$ 30,000	0	$ (27,100)

Personal Services Adjustment - (L) Funding is removed to reflect a personal services present level adjustment. Funds provided enable full-funding of all authorized filled and vacant positions, adjusted for turnover.

Personal Services	0	$ 0	0	$ (26,000)

Additional Positions - (L) Funds are added in the amount of $23,669 for two full-time positions. One position is a Library Assistant in the U.S. Documents section. Another position is a Financial Clerk in the business office. These positions are three-quarter year funded. Full funding for both is $31,559 ($16,447, $15,112).

Personal Services	0	$ 0	2	$ 23,669
Total - General Fund	0	$ 0	2	$ 23,669

Reduction in Equipment Funding - (L) Funds are reduced by $60,000 in order to address higher priority needs.

Equipment	0	$ 0	0	$ (60,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Literacy Materials and Training - (L) Funding for equipment for literacy materials and training is provided through a separate 1985-86 appropriation in the amount of $30,500, pursuant to PA 86-178. This is a project in which local affiliates of Literacy Volunteers of Connecticut and public libraries establish collections of reading materials for students, and training materials for tutors. This program is federally funded however, federal dollars are not forthcoming in fiscal year 1986-87.

Reference Resources for Small Libraries - (L) Funding for equipment for reference book purchases for small libraries is provided through a separate 1985-86 appropriation in the amount of $75,000, pursuant to PA 86-178. This program is federally funded, however, federal dollars are not forthcoming in fiscal year 1986-87.

Public Records - (L) Second year funding is provided relating to a program established pursuant to PA 85-578, "An Act Concerning Municipal Participation in the Distressed Municipalities Program." During fiscal year 1985-86 $50,000 was earmarked for the editing and printing of the public records of the state for the period between 1804 and 1851; such funding was provided through the FAC Account.

Other Current Expenses				
Public Records	0	$ 0	0	$ 40,000

Grants to Public Libraries - (L) Funds are added in the Grants to Public Libraries program. In this program each principal public library and each non-principal public library receives $1,200 and $1,000 respectively (the award to non-principal public libraries will be phased out over the coming three year period). Sixty percent of remaining funds are allocated for equalization grants and distributed to all municipalities based on their Adjusted Equalized Net Grand List Per Capita (AENGLC) ranking, according to an established formula. The remaining 40% is used for incentive grants and distributed in graded amounts to municipalities according to their per capita library support. In order to receive this grant a public library must: provide equal access to all; file reports with the State Library; maintain a stable level of local tax support, expend grant monies within time limits; file documents establishing the legal authority of the library; and provide access to the handicapped. This higher level of funding will provide a greater incentive for local libraries to achieve a higher level of service. This change plus any other adjustment results in a total amount available for 1986-87 of $629,100; the estimated expenditure for 1985-86 is $506,800.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments To Towns				
Grants to Public Libraries	0	$ 0	0	$ 100,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**4**	**$ 7,715,300**	**2**	**$ (49,431)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $292,600 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for the following: $27,100, equipment for the State Library acquisition system project; $30,500, for literacy materials; $75,000, for reference resources for small libraries; and $160,000 for a bibliographic records conversion project.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid, to public libraries for Library Automation in accordance with Public Act 85-537, Sec. 2(j)(5)(A), SA 86-54	$ 450,000	$ 500,000	$ 950,000
Grants-in-aid to municipalities for public library construction, Sec. 2(j)(5)(B), SA 86-54	1,000,000	5,050,000	6,050,000

[1] It is estimated that this agency will generate approximately $24,000 in General Fund revenues in FY 1986-87. These revenues are derived primarly from fees charged for copy services, archival research and other inquiries.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] Federal Funds consist primarily of funds derived from the Library Services and Construction Act.

[4] Private Funds consist primarily of donations to the Library for the Blind and Physically Handicapped.

[5] Included in Library Development Services is funding for the Connecticar program. The estimated expenditure in this program for FY 1985-86 is $232,441 ($175,611 Personal Services, $55,230 Other Expenses, $1,600 Equipment). The projected expenditure for FY 1986-87 is $257,938 ($196,508 Personal Services, $61,430 Other Expenses).

CENTENNIAL COMMISSION STATUE OF LIBERTY AND ELLIS ISLAND
7105

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Coordinate Commemorative Activities	0	0	0	75,000	75,000	75,000
	Agency Total - General Fund	**0**	**0**	**0**	**75,000**	**75,000**	**75,000**
	Agency Grand Total	**0**	**0**	**0**	**75,000**	**75,000**	**75,000**
	BUDGET BY PROGRAM						
	Coordinating and Implementing Commemorative Activities	0/0	0/0	0/0	0/0	0/0	0/0
021	Coordinate Commemorative Activities	0	0	0	75,000	75,000	75,000
	Total - General Fund	0	0	0	75,000	75,000	75,000
	Agency Grand Total	**0**	**0**	**0**	**75,000**	**75,000**	**75,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Centennial Commission Statute of Liberty - (G) Funds are provided to coordinate commemorative activities surrounding the Statue of Liberty.				
Other Current Expenses				
Coordinate Commemorative Activities	0	$ 75,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 75,000**	**0**	**$ 0**

U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT
7106

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Other Funding Acts	0	0	0	0	0	25,000
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**0**	**25,000**
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**25,000**
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
040	U.S. Constitution Bicentennial Commission of Connecticut,	0	0	0	0	0	25,000
	PA 86-331	0	0	0	0	0	25,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**25,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 0**	**0**	**$ 0**
1986 FAC Acts (see detail in separate section).					
	Other Funding Acts	0	$ 0	0	$ 25,000
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 0**	**0**	**$ 0**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-331	**An Act Establishing the U.S. Constitution Bicentennial Commission of Connecticut - This act** provides funds to be used for personnel, and other associated expenses needed to plan, develop and implement Connecticut's participation in the commemoration of the 200th Anniversary of the Constitution of the United States. It is anticipated that State funding for the Commission will be provided through December 31, 1991, when the Commission will cease to exist.	$ 25,000

DEPARTMENT OF HIGHER EDUCATION
7250

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	47	50	50	50	50	51
	Others Equated to Full-Time	0	1	1	0	2	2
	Other Funds						
	Permanent Full-Time	4	2	2	4	4	4
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
	Connecticut Academy of Science and Engineering	35,000	0	0	0	0	0
001	Personal Services	1,255,936	1,428,600	1,398,600	1,548,594	1,568,500	1,568,500
002	Other Expenses	210,389	225,300	241,383	235,213	262,200	250,200
005	Equipment	63,381	67,850	67,850	73,195	98,195	73,195
	Other Current Expenses	346,573	44,250	44,250	46,197	2,346,200	921,200
	Other Funding Acts	90,000	0	0	0	0	0
	Grant Payments - Other Than Towns	9,188,659	11,301,674	11,439,781	11,602,506	13,536,080	12,036,080
	Agency Total - General Fund [1]	**11,189,938**	**13,067,674**	**13,191,864**	**13,505,705**	**17,811,175**	**14,849,175**
	Additional Funds Available						
	Federal Contributions	1,179,149	989,000	1,435,417	1,426,329	1,426,329	1,426,329
	Bond Funds	3,250,877	1,860,500	844,025	1,390,500	1,390,500	1,390,500
	Private Contributions	141,476	0	91,368	0	0	0
	Agency Grand Total	**15,761,440**	**15,917,174**	**15,562,674**	**16,322,534**	**20,628,004**	**17,666,004**
	BUDGET BY PROGRAM						
	Coordination of Higher Education	47/4	50/2	50/2	50/4	50/4	50/4
	Personal Services	1,255,936	1,448,600	1,418,600	1,568,594	1,588,500	1,588,500
	Other Expenses	210,389	225,300	241,383	235,213	262,200	250,200
022	Fund for Excellence	250,000	0	0	0	0	0
023	Academic Scholarship Loan Program	41,573	44,250	44,250	46,197	46,200	46,200
025	Opportunity for Learning Disabled	55,000	0	0	0	0	0
	Connecticut Academy of Science and Engineering	35,000	0	0	0	0	0
024	Endowed Chairs	0	0	0	0	1,000,000	0
026	Institute for Effective Teaching	0	0	0	0	250,000	250,000
027	Minority Advancement Program	0	0	0	0	1,000,000	625,000
030	Public/Private Training Institute	0	0	0	0	50,000	0
	Equipment	63,381	67,850	67,850	73,195	98,195	73,195
	Total - General Fund	1,911,279	1,786,000	1,772,083	1,923,199	4,295,095	2,833,095
	Federal Contributions						
	Comprehensive Employment & Training, JTPA Title III	120,954	0	20,000	64,000	64,000	64,000
	Vocational Education-Basic Grants to States	55,741	0	52,500	50,000	50,000	50,000
	Vocational Educational Improvement and Support Services, JTPA Title IIA	10,398	0	50,588	0	0	0
	Strengthen Teachers Math and Science, EESA Title II	0	0	16,162	16,162	16,162	16,162
	Total - Federal Contribution	187,093	0	139,250	130,162	130,162	130,162
	Additional Funds Available						
	Bond Funds	0	1,010,500	37,025	40,500	40,500	40,500
	Private Contributions	141,476	0	91,368	0	0	0
	Total Additional Funds Available	141,476	1,010,500	128,393	40,500	40,500	40,500
	Total - All Funds	2,239,848	2,796,500	2,039,726	2,093,861	4,465,757	3,003,757
	Student Financial Assistance	0/0	0/0	0/0	0/0	0/0	1/0
	Grant Payments - Other Than Towns						
	Student Financial Assistance	3,693,394	4,154,839	4,292,946	4,337,652	4,777,650	4,777,650
	Awards to Children of Deceased/ Disabled Veterans	6,000	12,000	12,000	12,000	12,000	12,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Connecticut Independent College Student Grant	5,013,115	6,165,085	6,165,085	6,234,385	6,260,965	6,260,965
	Colleges	0	0	0	0	0	0
	Opportunities in Veterinary Medicine	345,000	327,500	327,500	341,500	341,500	341,500
	Health Professions for Connecticut Residents	14,400	0	0	0	0	0
	Scholarship Fund for Vietnam Era Veterans	16,750	15,000	15,000	15,000	15,000	15,000
	High Technology Scholarships	100,000	200,000	200,000	200,000	200,000	200,000
617	Fund for Excellence	0	250,000	250,000	250,000	1,500,000	0
	Opportunities for Learning Disabled	0	60,000	60,000	62,640	99,640	99,640
	Independent College Contracts	0	47,250	47,250	49,329	229,325	229,325
	Forgiveness of Loans to Postsecondary Students [2]	0	70,000	70,000	100,000	100,000	100,000
	Total - General Fund	9,188,659	11,301,674	11,439,781	11,602,506	13,536,080	12,036,080
	Federal Contributions						
	Grants for State Student Incentives	992,056	989,000	989,084	989,084	989,084	989,084
	Strengthen Teachers Math and Science, EESA Title II	0	0	307,083	307,083	307,083	307,083
	Total - Federal Contribution	992,056	989,000	1,296,167	1,296,167	1,296,167	1,296,167
	Additional Funds Available						
	Bond Funds	3,250,877	850,000	807,000	1,350,000	1,350,000	1,350,000
	Total Additional Funds Available	3,250,877	850,000	807,000	1,350,000	1,350,000	1,350,000
	Total - All Funds	13,431,592	13,140,674	13,542,948	14,248,673	16,182,247	14,682,247
	Less: Turnover - Personal Services	0	-20,000	-20,000	-20,000	-20,000	-20,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Student Financial Assistance	3,693,394	4,154,839	4,292,946	4,337,652	4,777,650	4,777,650
607	Awards to Children of Deceased/ Disabled Veterans	6,000	12,000	12,000	12,000	12,000	12,000
609	Connecticut Independent College Student Grant	5,013,115	6,165,085	6,165,085	6,234,385	6,260,965	6,260,965
	Colleges	0	0	0	0	0	0
611	Opportunities in Veterinary Medicine	345,000	327,500	327,500	341,500	341,500	341,500
613	Health Professions for Connecticut Residents	14,400	0	0	0	0	0
615	Scholarship Fund for Vietnam Era Veterans	16,750	15,000	15,000	15,000	15,000	15,000
616	High Technology Scholarships	100,000	200,000	200,000	200,000	200,000	200,000
617	Fund for Excellence	0	250,000	250,000	250,000	1,500,000	0
618	Opportunities for Learning Disabled	0	60,000	60,000	62,640	99,640	99,640
619	Independent College Contracts	0	47,250	47,250	49,329	229,325	229,325
620	Forgiveness of Loans to Postsecondary Students [2]	0	70,000	70,000	100,000	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	63,381	67,850	67,850	73,195	98,195	73,195
	OTHER FUNDING ACTS						
084-01	Higher Education Opportunities for Learning Disabled	55,000	0	0	0	0	0
084-02	Connecticut Academy of Science and Engineering	35,000	0	0	0	0	0
	Agency Grand Total	**15,761,440**	**15,917,174**	**15,562,674**	**16,322,534**	**20,628,004**	**17,666,004**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**50**	**$ 13,067,674**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 119,900	0	$ 0
Other Expenses	0	9,900	0	0
Other Current Expenses	0	1,950	0	0
Equipment	0	5,345	0	0
Grant Payments - Other Than Towns	0	327,406	0	0
Total - General Fund	0	$ 464,501	0	$ 0

Education and Employment Information Center - (G) Funds are added to offset the anticipated loss of dollars now provided through the Job Training Partnership Act (JTPA) - Title III. The Personal Services dollars finance two part-time positions.

Personal Services	0	$ 20,000	0	$ 0
Other Expenses	0	10,000	0	0
Total - General Fund	0	$ 30,000	0	$ 0

Professional Development - (G) Funds are provided for costs relating to professional development, such as training sessions and tuition reimbursement for the Department of Higher Education staff members.

Other Expenses	0	$ 5,000	0	$ 0

Long Range Data Processing Plans - (G) Funds are provided for disk storage in order to keep pace with the increasing number of data files assembled by the agency. - **(L)** Funds are removed for Other Expense items and Equipment and will be provided through a separate 1985-86 appropriation in the amount of $23,000, pursuant to PA 86-178.

Other Expenses	0	$ 12,000	0	$ (12,000)
Equipment	0	11,000	0	(11,000)
Total - General Fund	0	$ 23,000	0	$ (23,000)

Institute for Effective Teaching - (G) Funds are provided to establish an Institute for Effective Teaching, pursuant to Public Act 86-1, MSS. When established, the purpose of this institute would be to bring together personnel from teacher education college programs, local school districts, plus the departments of elementary and higher education.

This institute would study and design teacher education curricula, develop teacher certification proposals, professional development programs, and conduct research.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Funds provided consist of $55,000 in Personal Services, $145,000 in Other Expenses and $50,000 in grant funds. The Personal Services dollars are earmarked for the professional and one clerical position.

Other Current Expenses				
Institute for Effective Teaching	0	$ 250,000	0	$ 0

Minority Advancement Programs - **(G)** Funds are provided to finance competitive grants aimed at minority advancement initiatives to achieve the goals of the 'Board of Governors for Higher Education's Strategic Plan to Ensure Racial and Ethnic Diversity in Connecticut Higher Education.' Such initiatives include recruiting and retaining an increased number of minorities on the college level, hiring an increased number of professional staff in higher education, and developing secondary school programs at both the middle school and high school levels.

The basic program established is known as ConnCap "Connecticut College Awareness and Preparation Program" and is modeled after the federal Upward Bound Program. Like Upward Bound, ConnCap is to offer remedial instruction; personal, academic and financial counseling; tutorial and career development services.

Of the $1,000,000 budgeted $375,000 is earmarked for the enrollment initiative, $125,000 for increased faculty, and $500,000 for ConnCap. - **(L)** The $375,000 earmarked for the enrollment initiative portion of this three-part program is removed. This portion of the program is directed at providing awards to institutions based upon enrollment improvements aimed at diminishing existing disparities between minority and non-minority enrollment and retention rates. This reduction is made on the basis of the time schedule involved in generating and auditing enrollment data. It is unlikely the funding would be allocated to the institution during the 1986-87 academic/fiscal year. This change results in a total amount available for 1986-87 of $625,000; the estimated expenditure for 1985-86 is $0.

Other Current Expenses				
Minority Advancement Programs	0	$ 1,000,000	0	$ (375,000)

Endowed Chair Investment Fund - **(G)** Funds are provided to finance two endowed chairs. The state share of $500,000 per chair represents 50% funding per chair. An endowed chair investment fund was established pursuant to PA 85-565. These chairs would be established at the University of Connecticut, the UConn Health Center and/or Connecticut State University. Each institution would secure private matching fund support. - **(L)** Funds are removed for the endowed chairs as funding is provided through a separate 1985-86 appropriation in the amount of $1,000,000, pursuant

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
to PA 86-178.				
Other Current Expenses Endowed Chair Investment Fund	0	$ 1,000,000	0	$ (1,000,000)

Public and Private Training Institute - **(G)** Funds are provided to create a training institute which is to be based at a university campus. The purpose of this institute is to design model training programs for educators and managers. - **(L)** Funds are removed because this is not deemed to be a high priority project this year.

Other Current Expenses Public and Private Training Institute	0	$ 50,000	0	$ (50,000)

Student Financial Assistance - **(G)** Funding is increased at a level of 15% above current services. This increase is in accordance with the Board of Governors of Higher Education's tuition policy that scholarships and grants be increased 15% per year over a five year period.

Grant Payments - Other Than Towns Student Financial Assistance	0	$ 440,000	0	$ 0

Fund for Excellence - **(G)** Funding is increased in the Fund for Excellence program. The recommended funding level represents approximately 44.2% of the level permitted by statute. These funds are for the purpose of developing programs of excellence (instructional, research, public service) that could attain regional or national prominence. - **(L)** Funding for 'Centers of Excellence' (Fund for Excellence) is removed as funding is provided through a separate 1985-86 apropriation in the amount of $1,210,000, pursuant to PA 86-178. PA 86-283 changes the reference of this program from Fund for Excellence to Centers of Excellence. Also this Act authorizes appropriations to be made directly to the constituent unit of higher education rather than to the Department of Higher Education starting with fiscal year 1986-87 budgets.

Grant Payments - Other Than Towns Fund for Excellence	0	$ 1,250,000	0	$ (1,500,000)

Opportunities for Learning Disabled - **(G)** Funds are provided to finance a pilot program fashioned after those established pursuant to Special Act 84-49. This pilot program would provide higher education opportunities for students with learning disabilities, at an institution in

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
central Connecticut and consortia in northeastern and southwestern Connecticut. The funds would be used for in-service training and technical assistance.				
Grant Payments - Other Than Towns Opportunities for Learning Disabled	0	$ 37,000	0	$ 0
Independent College Contracts - (G) Funds are provided to finance 50 contracted spaces. Of the 50 spaces, 30 would be in electrical and mechanical engineering plus dental hygiene at the University of Bridgeport. Twenty would be in hotel and restaurant management at the University of New Haven.				
Grant Payments - Other Than Towns Independent College Contracts	0	$ 180,000	0	$ 0
Equipment Enhancement - (G) Funds are provided for new office equipment for both new staff members and for the Board of Governors' conference room. The conference room is shared by the Department of Higher Education, State Technical Colleges and Regional Community Colleges. Also, the conference room is used for Board of Governors' meetings and higher education public hearings. - **(L)** Funding is removed for equipment as such is provided through a separate 1985-86 appropriation in the amount of $14,000, pursuant to PA 86-178.				
Equipment	0	$ 14,000	0	$ (14,000)
Position in ELEET Program - (L) One full-time position is authorized in the Student Financial Assistance Program. This position is needed to handle the increased volume of work associated with additional responsibilities taken on by the department with both new federal and state programs. This added position is in actuality an increase to full-time of the half-time position given the department pursuant to PA 84-513; the legislation created the Academic Scholarship Loan Program which is commonly referred to as the "ELEET" Program (Educational Loans to Encourage Excellence in Teaching).				
Personal Services	0	$ 0	1	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**50**	**$ 17,811,175**	**1**	**$ (2,962,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $37,000 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for the

following: $14,000, conference room equipment; and $23,000, data processing.

Also, $1,000,000 is appropriated for endowed chairs (Sec. 6). As stated in the budget recommendation narrative, this $1,000,000 is to finance two endowed chairs. (Acct. #024)

Finally, $1,210,000 is appropriated for centers of excellence. The budget recommendation narrative describes this program as one designed to develop and/or enhance distinctive instructional, research or public service centers of excellence at the public colleges and universities. (Acct. #025).

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-37, "An Act Increasing the Spending Limits of the Auxiliary Services and Educational Extension Funds" – This act increases the amount the state's public colleges and universities can spend to repair, alter or expand their educational extension and auxiliary services facilities, without legislative approval. This act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units of higher education's auxiliary services fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $100,000 for UConn and Connecticut State University and $50,000 for Regional Community Colleges and State Technical Colleges. Also this act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units' educational extension fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $50,000.

PA 86-283, "An Act Concerning Centers of Excellence" – This act authorizes appropriations for centers of excellence to be made directly to the state's public colleges and universities. Also, this act changes the reference of the program from Fund for Excellence to Centers of Excellence.

PA 86-385, "An Act Concerning the Establishment of a Minority Advancement Program" – This act authorizes the Board of Governors to establish a program to support and reward Connecticut's public colleges and universities in meeting the board's affirmative action goals.

PA 86-297, "An Act Concerning Opportunities for the Learning Disabled" – This act establishes a program similar to that at Housatonic Community College and at the University of Connecticut. The new program is to provide higher education opportunities for students with learning disabilities, at an institution in central Connecticut and consortia in northeastern and southwestern Connecticut.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Teacher Incentive Loan Program for Connecticut residents attending public institutions in-state and for certain specified subject areas, Sec. 23(g)(1), SA 86-54	$ 360,500	$ 1,000,000	$ 1,360,500
Academic Scholarship Loan Program for academically talented students to teach in Connecticut elementary and secondary schools, Sec. 23(g)(2), SA 86-54	1,545,000	2,000,000	3,545,000
Matching funds for cooperative high technology research and development projects and programs, Sec. 16(b)(2)(A), PA 86-396	2,000,000	1,000,000	3,000,000
Grants to public institutions of higher education for high technology projects and programs, Sec. 16(b)(B), PA 86-396	3,000,000	2,500,000	5,500,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
All constituent units, deferred maintenance, Sec. 123, SA 86-54	$ 1,500,000	$ 975,000	$ 525,000

SELF-LIQUIDATING BONDS

All constituent units, fire, safety and code compliance improvements including removal or encapsulation of asbestos, Sec. 13(a), SA 86-54	$ 1,000,000	$ 0	$ 1,000,000

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] Starting in FY 1985-86 funding for the grant program Forgiveness of Loans to Postsecondary Students was transferred from the Connecticut Student Loan Foundation to the Department of Higher Education. This program provides for a 10% reduction or forgiveness of loan repayments to eligible students. Pursuant to Section 10a-206(c) C.G.S. such forgiveness payments are no longer made for any loan for which application is made for any academic period beginning on or after July 1, 1979. Thus, funding for loan forgiveness is phasing-out.

This change in budgetary procedure is made primarily because the amount of funds appropriated to the Foundation has declined significantly in recent years and the current level of funding does not necessitate the need to display General Fund dollars as a separate budgeted agency.

Historically, the Connecticut Student Loan Foundation's budget has been comprised of General and Federal Funds, default collections, guarantee and servicing fees, and bond funds.

Federal Funds have basically consisted of the Administrative Cost Allowance and guarantee of loan default payments. Administrative Cost Allowance payments ceased in fiscal year 1985-86. However, this payment was an annual appropriation, and the sum received was equal to one percent of the total principal of loans guaranteed by the Foundation during the preceding fiscal year. The federal guarantee payment is a reimbursement made to the Foundation to cover 100% of the principal and interest on student loans in default.

Default collections make up part of the funding pool designated Private Contributions. Private Contributions also consist of fees relating to loan servicing. The Foundation administers and collects, for a fee, loans that have been sold by lending institutions to either 'Sallie Mae' or 'Susie Mae', the federal and state Secondary Loan Marketing Authorities, respectively.

Budgetary data for the Connecticut Student Loan Foundation is shown in this 1986-87 budget document, reflecting FY 84-85 and FY 85-86 fiscal information. (refer to the Connecticut Student Loan Foundation)

UNIVERSITY OF CONNECTICUT
7301

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,860	2,907	2,910	2,910	2,963	2,963
	Others Equated to Full-Time	138	144	117	113	113	113
	Other Funds						
	Permanent Full-Time	1,435	1,513	1,934	1,435	1,435	1,435
	Others Equated to Full-Time	669	615	692	650	650	650
	OPERATING BUDGET						
001	Personal Services	84,251,167	91,794,347	91,212,700	97,911,360	98,633,150	98,371,983
002	Other Expenses	6,793,750	8,282,770	7,919,911	8,038,507	7,626,800	7,706,800
005	Equipment	386,000	502,807	502,807	522,000	1,086,500	676,500
008	Equipment - Library Books	1,675,677	1,816,000	1,816,000	1,925,000	1,925,000	1,925,000
	Other Current Expenses	39,370	45,000	45,000	224,879	374,900	374,900
	Other Funding Acts	0	50,000	50,000	0	0	0
	Grant Payments - Other Than Towns	654,769	797,000	797,000	832,000	832,000	832,000
	Agency Total - General Fund[1][2]	**93,800,733**	**103,287,924**	**102,343,418**	**109,453,746**	**110,478,350**	**109,887,183**
	Additional Funds Available						
	Federal Contributions	13,124,037	13,043,730	13,043,736	14,520,905	14,520,905	14,520,905
	Bond Funds	603,570	0	0	0	0	0
	Educational Extension Fund [3]	11,117,242	11,573,529	11,332,000	11,898,600	11,898,600	11,898,600
	Auxiliary Services Fund [4]	43,721,421	52,728,372	54,000,000	56,709,295	56,709,295	56,709,295
	Tuition Fund [5]	19,446,942	20,565,000	20,565,000	22,670,000	22,670,000	22,670,000
	Fees Fund [6]	0	271,471	183,583	192,763	192,763	192,763
	Research Foundation [7]	20,784,875	18,209,396	20,781,058	21,822,276	21,822,276	21,822,276
	Private Contributions [8]	2,130,976	2,177,364	2,009,846	2,368,399	2,368,399	2,368,399
	Agency Grand Total	**204,729,796**	**221,856,786**	**224,258,641**	**239,635,984**	**240,660,588**	**240,069,421**
	BUDGET BY PROGRAM						
	Instruction	1409/147	1413/158	1449/206	1423/147	1444/147	1447/147
	Personal Services	48,698,627	53,070,953	53,117,505	56,856,469	57,129,643	57,116,810
023	Litchfield County Center for Higher Education	0	0	0	20,800	20,800	20,800
	Total - General Fund	48,698,627	53,070,953	53,117,505	56,877,269	57,150,443	57,137,610
	Federal Contributions						
	Administration Expenses Child Nutrition	13,109	0	0	14,591	14,591	14,591
	Nutrition Education and Training Program	256	0	0	284	284	284
	Community Economic Adjustment	29,472	-751	-751	32,802	32,802	32,802
	Maternal and Child Health Program	11,314	0	0	12,593	12,593	12,593
	Community Health Centers	6,901	0	0	7,680	7,680	7,680
	Alcohol, Drug Abuse and Mental Administration	0	-2,038	-2,038	0	0	0
	Mental Health National Research Service Training	3,494	22,609	22,609	3,888	3,888	3,888
	National Research Service Awards	0	131	131	0	0	0
	Health Professions-Capitation Grants	22	6,422	6,422	24	24	24
	Professional Nurse Leadership	37,442	17,879	17,879	41,673	41,673	41,673
	Graduate and Undergraduate International Studies	0	1,811	1,811	0	0	0
	Child Welfare Research and Demonstration	1,481,379	1,894,629	1,894,629	1,648,773	1,648,773	1,648,773
	Administration on Development Disabilities	1,621	0	0	1,804	1,804	1,804
	Child Welfare Service Grant	120,409	119,959	119,959	134,015	134,015	134,015
	Medical Assistance Program	12,115	14,195	14,195	13,484	13,484	13,484
	State Medicare Fraud Control Units	9,798	17,835	17,835	10,905	10,905	10,905
	Mine Health and Safety	36,620	51,110	51,110	40,759	40,759	40,759
	Federal Civil Service Employment	7,097	57,669	57,669	7,899	7,899	7,899
	Assignment Agreement	0	-12,109	-12,109	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Summer Seminars for College Teachers	0	23,069	23,069	0	0	0
	Foreign Language and Studies Fellowships	0	2,428	2,428	0	0	0
	Adult Basic Education	0	262	262	0	0	0
	Bilingual Education	4,222	16,987	16,987	4,700	4,700	4,700
	Natural Resources Center and Fellowships	760	21,986	21,986	846	846	846
	Fullbright-Hayes Training Grants	1,352	-494	-494	1,505	1,505	1,505
	Handicapped Preschool and School Program	40,288	20,390	20,390	44,841	44,841	44,841
	Training for the Education of Handicapped	266,506	570,073	570,073	296,622	296,622	296,622
	Special Services Disadvantaged Students	18,129	0	0	20,178	20,178	20,178
	Teacher Corps Program-Vocational	0	7,705	7,705	0	0	0
	Upward Bound	67,103	70,575	70,575	74,686	74,686	74,686
	Vocational Education Program Improvement and Support Services	23,136	0	0	25,751	25,751	25,751
	Higher Education Cooperative Education	66,450	98,612	98,612	73,958	73,958	73,958
	Leadership Personnel	0	307	307	0	0	0
	State Community Education Associations	-2,016	-8,329	-8,329	-2,243	-2,243	-2,243
	Peer Tutor Training	111	51,955	51,955	123	123	123
	Rehabilitation Training	5,533	29,971	29,971	6,158	6,158	6,158
	Morrill Fund	386	51,481	51,481	430	430	430
	Federally Non-Coded Projects	0	260,616	260,616	0	0	0
	Institutional Support Projects	292	-1,384,915	-1,384,915	325	325	325
	Total - Federal Contribution	2,263,301	2,022,030	2,022,030	2,519,054	2,519,054	2,519,054
	Additional Funds Available						
	Educational Extension Fund	8,328,234	8,384,224	8,775,955	8,913,571	8,913,571	8,913,571
	Auxiliary Services Fund	831,252	827,218	1,610,353	1,081,940	1,081,940	1,081,940
	Tuition Fund	3,434,219	3,753,028	3,665,932	4,032,882	4,032,882	4,032,882
	Research Foundation	331,472	222,597	289,677	349,228	349,228	349,228
	Private Contributions	409,063	489,228	401,054	455,283	455,283	455,283
	Total Additional Funds Available	13,334,240	13,676,295	14,742,971	14,832,904	14,832,904	14,832,904
	Total - All Funds	64,296,168	68,769,278	69,882,506	74,229,227	74,502,401	74,489,568
	Research	164/240	170/298	150/317	168/240	170/240	170/240
	Personal Services	5,298,106	5,952,253	4,940,470	6,177,765	6,197,196	6,197,196
	Other Expenses	40	0	0	100	100	100
021	Sea Grant Marine Advisory Service	0	45,000	45,000	0	0	0
	Total - General Fund	5,298,146	5,997,253	4,985,470	6,177,865	6,197,296	6,197,296
	Federal Contributions						
	McIntire Stennis Act	30,742	50,525	50,525	34,215	34,215	34,215
	Regional Research Fund and Hatch Act	874,040	1,040,881	1,040,881	972,806	972,806	972,806
	Animal Health and Disease Research	30,005	28,613	28,613	33,396	33,396	33,396
	National Water Research & Development Program	134,115	108,486	108,486	149,270	149,270	149,270
	Intergovernmental Mobility Employees	13,332	0	0	14,840	14,840	14,840
	Humanities Program Nontraditional Learners	5,573	0	0	6,202	6,202	6,202
	Science, Technology and International Affairs	14,168	0	0	15,770	15,770	15,770
	Special Education Personnel Development	530	0	0	590	590	590
	Longshoreman's Compensation	0	5,239	5,239	0	0	0
	Federally Non-Coded Projects	0	6,858	6,858	0	0	0
	Institutional Support Projects	1,538	304,446	304,446	1,712	1,712	1,712
	Total - Federal Contribution	1,104,043	1,545,048	1,545,048	1,228,801	1,228,801	1,228,801
	Additional Funds Available						
	Bond Funds	603,570	0	0	0	0	0
	Educational Extension Fund	58,176	84,237	13,192	62,265	62,265	62,265
	Fees Fund	0	271,321	183,422	192,763	192,763	192,763
	Auxiliary Services Fund	368,362	509,993	352,533	479,452	479,452	479,452
	Tuition Fund	673,167	1,099,827	1,024,731	744,653	744,653	744,653
	Research Foundation	19,129,864	16,325,248	19,290,705	20,154,627	20,154,627	20,154,627
	Private Contributions	483,407	449,688	450,801	538,032	538,032	538,032

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Total Additional Funds Available	21,316,546	18,740,314	21,315,384	22,171,792	22,171,792	22,171,792
	Total - All Funds	27,718,735	26,282,615	27,845,902	29,578,458	29,597,889	29,597,889
	Public Service	95/130	94/140	95/200	96/130	96/130	96/130
	Personal Services	2,876,185	3,302,721	3,075,274	3,472,025	3,467,217	3,467,217
	Other Expenses	0	404,900	0	430,000	430,000	430,000
021	Sea Grant Marine Advisory Service	39,370	0	0	47,000	47,000	47,000
022	Small Business Development Center	0	0	0	0	150,000	150,000
	Equipment	0	2,807	2,807	0	148,000	0
	Total + General Fund	2,915,555	3,710,428	3,078,081	3,949,025	4,242,217	4,094,217
	Federal Contributions						
	Agricultural Research Services	2,157	0	0	2,401	2,401	2,401
	Plant and Animal Disease and Pesticide Control	31,873	22,230	22,230	35,475	35,475	35,475
	Nutrition Education and Training Program	49,008	55,277	55,277	54,546	54,546	54,546
	Cooperative Extension Service	2,139,322	2,491,407	2,491,407	2,381,065	2,381,065	2,381,065
	Resource Conservation and Development	16,631	13,822	13,822	18,510	18,510	18,510
	Sea Grant Support	254,017	419,268	419,268	282,721	282,721	282,721
	Minority Biomed Research Support	9,638	0	0	10,727	10,727	10,727
	Social Security-Disability Insurance	10,197	6,047	6,047	11,349	11,349	11,349
	Urban Mass Transportation Capital Grants	51,195	0	0	56,980	56,980	56,980
	Public Transportation Non-Urbanized Areas	0	12,370	12,370	0	0	0
	Federal Civil Service Employment	0	-7,774	-7,774	0	0	0
	Endowment of the Humanities	2,304	79,145	79,145	2,565	2,565	2,565
	State, Local and Regional Studies	0	18,791	18,791	0	0	0
	Small Business Development	455,067	408,965	408,965	506,489	506,489	506,489
	Technical Assistance Programs	6,027	0	0	6,708	6,708	6,708
	Energy Extension Service	57,404	24,978	24,978	63,890	63,890	63,890
	Bilingual Education	14,754	0	0	16,421	16,421	16,421
	Fullbright-Hayes Training Grant Abroad	0	51,967	51,967	0	0	0
	Training for the Education of Handicapped	15,847	2,267	2,267	17,638	17,638	17,638
	Strengthening Research Library	68,989	50,623	50,623	76,785	76,785	76,785
	Federally Non-Coded Projects	2,671	10,937	10,937	2,973	2,973	2,973
	Institutional Support Projects	0	2,979	2,979	0	0	0
	Total - Federal Contribution	3,187,101	3,663,299	3,663,299	3,547,243	3,547,243	3,547,243
	Additional Funds Available						
	Educational Extension Fund	1,611,294	1,577,426	1,407,868	1,724,542	1,724,542	1,724,542
	Auxiliary Services Fund	342,772	692,230	793,713	446,145	446,145	446,145
	Tuition Fund	241,665	301,144	377,824	278,660	278,660	278,660
	Research Foundation	25,952	13,316	15,702	27,343	27,343	27,343
	Private Contributions	328,606	156,408	589,279	365,739	365,739	365,739
	Total Additional Funds Available	2,550,289	2,740,524	3,184,386	2,842,429	2,842,429	2,842,429
	Total - All Funds	8,652,945	10,114,251	9,925,766	10,338,697	10,631,889	10,483,889
	Academic Support	230/128	228/125	233/166	233/128	242/128	242/128
	Personal Services	6,447,944	6,970,225	7,414,188	7,779,196	7,939,446	7,912,446
	Other Expenses	49,292	0	0	0	3,000	3,000
	Equipment	386,000	500,000	500,000	522,000	901,000	601,000
023	Litchfield County for Higher Education	0	0	0	31,825	31,825	31,825
	Total - General Fund	6,883,236	7,470,225	7,914,188	8,333,021	8,875,271	8,548,271
	Federal Contributions						
	Promotion of the Arts-Museums	14,045	0	0	15,632	15,632	15,632
	Humanities-Undergraduate Education	20,157	0	0	22,434	22,434	22,434
	Mathematical and Physical Sciences	1,802	0	0	2,006	2,006	2,006
	Federally Non-Coded Projects	0	9,803	9,803	0	0	0
	Institutional Support Projects	13,235	6,073	6,073	14,731	14,731	14,731
	Total - Federal Contribution	49,239	15,876	15,876	54,803	54,803	54,803
	Additional Funds Available						
	Educational Extension Fund	362,187	422,836	469,069	387,643	387,643	387,643
	Auxiliary Services Fund	5,698,317	6,239,937	6,986,446	7,416,807	7,416,807	7,416,807
	Tuition Fund	4,549,458	5,330,178	4,958,055	5,151,855	5,151,855	5,151,855
	Research Foundation	-789	3,767	0	-831	-831	-831
	Private Contributions	80,070	82,686	142,876	89,118	89,118	89,118

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Total Additional Funds Available	10,689,243	12,079,404	12,556,446	13,044,592	13,044,592	13,044,592
	Total - All Funds	17,621,718	19,565,505	20,486,510	21,432,416	21,974,666	21,647,666
	Library	133/11	136/8	134/14	134/11	135/11	135/11
	Personal Services	3,117,872	3,445,047	3,406,054	3,600,303	3,617,316	3,617,316
023	Litchfield County Center for Higher Education	0	0	0	23,305	23,305	23,305
	Equipment - Library Books	1,675,677	1,816,000	1,816,000	1,925,000	1,925,000	1,925,000
	Total - General Fund	4,793,549	5,261,047	5,222,054	5,548,608	5,565,621	5,565,621
	Federal Contributions						
	College Library Resources	8,144	2,618	2,618	9,065	9,065	9,065
	Strengthening Research Library	0	742	742	0	0	0
	Total - Federal Contribution	8,144	3,360	3,360	9,065	9,065	9,065
	Additional Funds Available						
	Educational Extension Fund	136,796	342,444	99,145	146,410	146,410	146,410
	Auxiliary Services Fund	262,590	250,146	271,793	341,782	341,782	341,782
	Tuition Fund	931,078	955,546	952,496	1,105,421	1,105,421	1,105,421
	Research Foundation	40,236	18,215	49,299	42,392	42,392	42,392
	Private Contributions	19,527	55,473	1,316	21,734	21,734	21,734
	Total Additional Funds Available	1,390,227	1,621,824	1,374,049	1,657,739	1,657,739	1,657,739
	Total - All Funds	6,191,920	6,886,231	6,599,463	7,215,412	7,232,425	7,232,425
	Student Service	42/552	46/562	44/723	42/552	43/552	43/552
	Personal Services	1,081,801	1,336,155	1,200,819	1,246,884	1,263,162	1,263,162
	Other Expenses	0	0	0	0	46,000	46,000
	Total - General Fund	1,081,801	1,336,155	1,200,819	1,246,884	1,309,162	1,309,162
	Federal Contributions						
	Supplemental Education Opportunity	1,519	3,146	3,146	1,691	1,691	1,691
	National Defense/Direct Student Loan	29,986	0	0	33,374	33,374	33,374
	Special Services Disadvantaged Students	118,301	141,412	141,412	131,669	131,669	131,669
	Federally Non-Coded Projects	227	3,925	3,925	253	253	253
	Institutional Support Projects	4,858	-183,628	-183,628	5,407	5,407	5,407
	Total - Federal Contribution	154,891	-35,145	-35,145	172,394	172,394	172,394
	Additional Funds Available						
	Educational Extension Fund	65,586	133,674	57,991	70,195	70,195	70,195
	Auxiliary Services Fund	27,863,982	33,485,044	33,426,640	36,267,164	36,267,164	36,267,164
	Tuition Fund	644,172	741,860	767,478	765,063	765,063	765,063
	Research Foundation	0	29	0	0	0	0
	Private Contributions	44,896	70,387	35,466	49,970	49,970	49,970
	Total Additional Funds Available	28,618,636	34,430,994	34,287,575	37,152,392	37,152,392	37,152,392
	Total - All Funds	29,855,328	35,732,004	35,453,249	38,571,670	38,633,948	38,633,948
	Institutional Support	370/195	378/191	368/266	373/195	380/195	380/195
	Personal Services	9,214,376	10,194,872	10,151,070	10,760,806	10,874,387	10,754,387
	Other Expenses	189,232	260,000	398,849	329,900	329,900	329,900
023	Litchfield County Center for Higher Education	0	0	0	51,750	51,750	51,750
	Total - General Fund	9,403,608	10,454,872	10,549,919	11,142,456	11,256,037	11,136,037
	Federal Contributions						
	McIntire Stennis Act	0	-14	-14	0	0	0
	Regional Research Fund and Hatch Fund	0	-416	-416	0	0	0
	Animal Health and Disease Research	0	34	34	0	0	0
	Cooperative Extension Service	0	-55,286	-55,286	0	0	0
	Federally Non-Coded Projects	0	-12,279	-12,279	0	0	0
	Institutional Support Projects	142,638	64,631	64,631	158,756	158,756	158,756
	Total - Federal Contribution	142,638	-3,330	-3,330	158,756	158,756	158,756
	Additional Funds Available						
	Educational Extension Fund	382,523	422,575	398,013	409,408	409,408	409,408
	Auxiliary Services Fund	5,865,780	5,914,581	7,203,871	7,634,774	7,634,774	7,634,774
	Tuition Fund	2,736,454	2,116,795	2,196,036	3,036,525	3,036,525	3,036,525
	Research Foundation	882,792	1,292,864	862,948	930,082	930,082	930,082
	Private Contibutions	14,437	11,714	25,730	16,069	16,069	16,069
	Fees Fund	0	150	161	0	0	0
	Total Additional Funds Available	9,881,986	9,758,679	10,686,759	12,026,858	12,026,858	12,026,858
	Total - All Funds	19,428,232	20,210,221	21,233,348	23,328,070	23,441,651	23,321,651

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Physical Plant	417/1	442/2	437/3	441/1	453/1	450/1
	Personal Services	7,516,256	8,817,121	7,907,320	9,467,912	9,594,783	9,493,449
	Other Expenses	6,555,186	7,617,870	7,521,062	7,278,507	6,817,800	6,897,800
	Equipment	0	0	0	0	37,500	75,500
023	Litchfield County Center for Higher Education	0	0	0	50,199	50,220	50,220
	Total - General Fund	14,071,442	16,434,991	15,428,382	16,796,618	16,500,303	16,516,969
	Additional Funds Available						
	Educational Extension Fund	172,446	166,999	110,767	184,566	184,566	184,566
	Auxiliary Services Fund	1,110,591	1,037,676	1,287,077	1,445,522	1,445,522	1,445,522
	Tuition Fund	2,867,516	1,564,622	1,919,659	3,085,771	3,085,771	3,085,771
	Research Foundation	29,362	18,037	527	30,935	30,935	30,935
	Private Contributions	74,293	144,032	0	82,688	82,688	82,688
	Total Additional Funds Available	4,254,208	2,931,366	3,318,030	4,829,482	4,829,482	4,829,482
	Total - All Funds	18,325,650	19,366,357	18,746,412	21,626,100	21,329,785	21,346,451
	Scholarships and Fellowships	0/1	0/1	0/1	0/1	0/1	0/1
	Grant Payments - Other Than Towns						
	Loans to College Students	13,509	30,000	30,000	30,000	30,000	30,000
	Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
	Graduate Fellowships	375,710	500,000	500,000	535,000	535,000	535,000
	Human Rights and Opportunities Scholarships	36,550	38,000	38,000	38,000	38,000	38,000
	Total - General Fund	654,769	797,000	797,000	832,000	832,000	832,000
	Federal Contributions						
	McIntire Stennis Act	0	375	375	0	0	0
	Cooperative Extension Service	0	788	788	0	0	0
	Professional Nurse Leadership	0	101,662	101,662	0	0	0
	National Defense/Direct Student Loans	0	200,000	200,000	0	0	0
	State Medicare Fraud Control Units	0	18,384	18,384	0	0	0
	Endowment for the Humanities	0	61,715	61,715	0	0	0
	Development of a Mathematical Program	462,349	6,210	6,210	484,413	484,413	484,413
	Foreign Lanugage and Studies Fellowship	0	13,735	13,735	0	0	0
	Bilingual Eduation	0	29,759	29,759	0	0	0
	Supplemental Education Opportunity	559,141	547,830	547,836	632,583	632,583	632,583
	Training for the Education of the Handicapped	0	89,011	89,011	0	0	0
	College Work Study	1,151,000	1,696,777	1,696,777	1,300,000	1,300,000	1,300,000
	National Defense/Direct Student Loan	1,549,695	0	0	1,534,293	1,534,293	1,534,293
	Upward Bound	0	19,053	19,053	0	0	0
	Pell Grant	2,492,495	2,457,269	2,457,269	2,879,500	2,879,500	2,879,500
	Indian Education - Fellowships	0	2,404	2,404	0	0	0
	Peer Tutor Training	0	2,678	2,678	0	0	0
	Rehabilitation Training	0	8,928	8,928	0	0	0
	Institutional Support Programs	0	576,014	576,014	0	0	0
	Total - Federal Contribution	6,214,680	5,832,592	5,832,598	6,830,789	6,830,789	6,830,789
	Additional Funds Available						
	Educational Extension Fund	0	39,114	0	0	0	0
	Auxiliary Services Fund	936,832	2,458,429	967,797	1,021,786	1,021,786	1,021,786
	Tuition Fund	3,369,213	4,702,000	4,702,789	4,469,170	4,469,170	4,469,170
	Research Foundation	345,986	315,323	272,200	288,500	288,500	288,500
	Private Contributions	99,440	83,028	39,066	107,301	107,301	107,301
	Total Additional Funds Available	4,751,471	7,597,894	5,981,852	5,886,757	5,886,757	5,886,757
	Total - All Funds	11,620,920	14,227,486	12,611,450	13,549,546	13,549,546	13,549,546
	Independent Operations	0/11	0/11	0/15	0/11	0/11	0/11
	Additional Funds Available						
	Auxiliary Services Fund	427,145	451,859	600,261	555,963	555,963	555,963
	Private Contributions	971	1,320	831	1,081	1,081	1,081
	Total Additional Funds Available	428,116	453,179	601,092	557,044	557,044	557,044
	Total - All Funds	428,116	453,179	601,092	557,044	557,044	557,044

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Capital Outlay and Warehousing	0/19	0/17	0/23	0/19	0/19	0/19
	Additional Funds Available						
	Auxiliary Services Fund	13,798	861,259	499,516	17,960	17,960	17,960
	Private Contributions	576,266	633,400	323,427	641,384	641,384	641,384
	Total Additional Funds Available	590,064	1,494,659	822,943	659,344	659,344	659,344
	Total - All Funds	590,064	1,494,659	822,943	659,344	659,344	659,344
	Less: Turnover - Personal Services	0	-1,295,000	0	-1,450,000	-1,450,000	-1,450,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Loans to College Students	13,509	30,000	30,000	30,000	30,000	30,000
603	Work Study Program	229,000	229,000	229,000	229,000	229,000	229,000
605	Graduate Fellowships	375,710	500,000	500,000	535,000	535,000	535,000
606	Human Rights and Opportunities Scholarships	36,550	38,000	38,000	38,000	38,000	38,000
	EQUIPMENT (Recap)						
	Equipment	386,000	502,807	502,807	522,000	1,086,500	676,500
	Equipment - Library Books	1,675,677	1,816,000	1,816,000	1,925,000	1,925,000	1,925,000
	OTHER FUNDING ACTS						
041	Litchfield County Center for Higher Education, PA 85-555	0	50,000	50,000	0	0	0
	Agency Grand Total	**204,729,796**	**221,856,786**	**224,258,641**	**239,635,984**	**240,660,588**	**240,069,421**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**2,910**	**$ 103,289,178**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	5	$ 6,070,549	0	$ 0
Other Expenses	0	(881,470)	0	0
Other Current Expenses	0	129,900	0	0
Equipment	0	128,193	0	0
Grant Payments - Other Than Towns	0	35,000	0	0
Total - General Fund	5	$ 5,482,172	0	$ 0

Instruction Formula Increase - (G) Funds are provided to increase the number of faculty positions in academic areas of high demand and/or areas of emphasis in the University's academic plan. This is based on half year funding for two-thirds of the positions requested by the Department of Higher Education. - **(L)** Funds are provided for two additional instructors which had been recommended by the Board of Governors for Higher Education. The positions are three-quarter year funded.

Personal Services	6	$ 143,000	2	$	41,167

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Physical Plant Formula Increase - **(G)** Funds are provided to increase the number of physical plant positions. The 12 positions represent one-half the funding requested by the Department of Higher Education. The actual formula increase recommended by the physical plant formula is 35 positions. These positions are funded on a half year basis. Also provided are associated Other Expense and Equipment items. - **(L)** A total of 3 positions and funds totalling $23,334 are removed. Additional funds are provided for needed supplies and equipment. This increase will address needed repair and maintenance which was neglected in the past due to underfunding.				
Personal Services	12	$ 140,000	(3)	$ (23,334)
Other Expenses	0	222,500	0	80,000
Equipment	0	37,500	0	38,000
Total - General Fund	12	$ 400,000	(3)	$ 94,666
Library Formula Increase - **(G)** Funds are provided for an Archivist within the manuscripts and archives division of the library. Currently there is inadequate staff available to allow for the processing of material, and to provide access to collections. The position is funded on a three-quarter year basis and represents one-half the formula budget determined increase.				
Personal Services	1	$ 22,000	0	$ 0
Student Services Support - **(G)** Funds are provided for a student counselor in the School of Liberal Arts and Sciences. The need for counseling in this area has increased due to the policy which allows students to transfer to professional schools in their junior year.				
Personal Services	1	$ 18,000	0	$ 0
Institutional Support - **(G)** Funds are provided for four positions within institutional support. These positions are needed to insure the efficient and effective planning, management and control of University operations. These positions are funded on a partial year basis.				
Personal Services	4	$ 66,000	0	$ 0
Faculty Clerical Support - **(G)** Funds are provided for three positions within the instruction function. These positions are needed in order to handle an increased workload. The positions are funded on a three-quarter year basis.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 33,000	0	$ 0

Academic Lab Assistants - (G) Funds are provided for three Academic Lab Assistants. These positions are needed in order to handle an increased volume of lab preparations, demonstrations and maintenance. The positions are funded on a half year basis and represent three-quarters of the positions requested.

Personal Services	3	$ 56,000	0	$ 0

Research Support Positions - (G) Funding is provided for two positions within the research function. These positions are funded on a half year basis and represent three-quarters of the positions requested.

Personal Services	2	$ 28,000	0	$ 0

Implement Long-Range DP Plans - (G) Funds are provided to further implement the University's long-range data processing goals. The increase will support changes in student records, payroll, accounts payable and traffic services. The five associated positions are funded on a three-quarter year basis.

Personal Services	5	$ 110,000	0	$ 0
Equipment	0	78,000	0	0
Total - General Fund	5	$ 188,000	0	$ 0

Opportunities for the Learning Disabled - (G) Funding is provided in accord with the evaluation of findings of the pilot program established under SA 84-49. This provides for a Program Director and a Graduate Assistant along with associated expenses. These services support students with identifiable learning disabilities.

Personal Services	2	$ 31,000	0	$ 0
Other Expenses	0	3,000	0	0
Equipment	0	1,000	0	0
Total - General Fund	2	$ 35,000	0	$ 0

Contracting-Engineering - (G) Funds are provided to expand contract engineering spaces. This expansion will fund 45 additional spaces in computer, electrical and mechanical engineering. Within this expansion are nine positions including six Graduate Assistants and three Laboratory Technicians, all funded on a ten month basis. Additionally $148,000 is provided for needed equipment. - **(L)** Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
removed for computer and electrical engineering equipment and will be provided through a separate 1985-86 appropriation in the amount of $148,000.				
Personal Services	9	$ 120,000	0	$ 0
Equipment	0	148,000	0	(148,000)
Total - General Fund	9	$ 268,000	0	$ (148,000)
School of Engineering - Equipment (G) Funds are provided to upgrade and improve the engineering program. This increase reflects years of underfunding concomitant with an increasing imbalance between upper division credit hour load and resources. - **(L)** Funds are removed for engineering equipment and will be provided through a separate 1985-86 appropriation in the amount of $300,000.				
Equipment	0	$ 300,000	0	$ (300,000)
Transfer of Small Business Development Center - (G) Funds are provided for the transfer of the Small Business Development Center from the Department of Economic Development to the University. In addition to the transfer, $50,000 is provided to expand services to northeastern Connecticut. This change results in a total amount available for 1986-87 of $150,000; the estimated expenditure for 1985-86 is $100,000.				
Other Current Expenses				
Small Business Development Center	0	$ 150,000	0	$ 0
New CAP Coordinator - (L) Funds are provided for a coordinator at the Hartford Campus in the Center for Academic Programs (CAP). This position is intended to increase the admission and retention of undergraduate students requiring additional academic support services. The position is three-quarter year funded.				
Personal Services	0	$ 0	1	$ 21,000
Adjustment of Vacancy Funding - (L) Funds are reduced to more accurately reflect the valuation of existing vacancies.				
Personal Services	0	$ 0	0	$ (300,000)
Total - General Fund	0	$ 0	0	$ (300,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2,963**	**$ 110,478,350**	**0**	**$ (591,167)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $448,000 from the 1985-86 General Fund surplus and specifies that such funds shall not lapse until June 30, 1987. Of the total, $300,000 is earmarke for engineering equipment while $148,000 is earmarked for computer, electrical and mechanical engineering equipmen for the contract engineering program.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
All campuses, renovations and improvements to buildings and grounds including utilities and roads, energy conservation, and code compliance projects, (Sec. 2(1)(1A)), SA 86-54	$ 5,000,000	$ 0	$ 5,000,000
All campuses, expansion and improvements to utilities and roads, (Sec. 2(1)(1B)), SA 86-54	500,000	1,913,886	6,778,800
Avery Point Campus, planning for a marine science research and teaching facility, (Sec. 2(1)(2)), SA 86-54	55,000	0	550,000
Storrs, telecommunications equipment, (Sec. 2(1)(3A)), SA 86-54	100,000	0	500,000
Storrs, planning for police, traffic and transportation services complex, (Sec. 2(1)(3B)), SA 86-54	100,000	0	100,000
Storrs, at the computer center, uninterruptable power supply, (Sec. 2(1)(3C)), SA 86-54	480,000	70,000	550,000
Storrs, standby power for buildings housing scientific research programs, (Sec. 2(1)(3D)), SA 86-54	600,000	377,000	977,000
Storrs, intrusion alarm system for various academic buildings, (Sec. 2(1)(3E)), SA 86-54	185,000	35,000	220,000
Storrs, access road and utilities for Connecticut Technology Park, (Sec. 2(1)(3F)), SA 86-54	2,000,000	0	2,000,000
Storrs, renovations and improvements to student recreation and athletic facilities, (Sec. 2(1)(3G)), SA 86-54	3,100,000	11,900,000	15,000,000
Storrs, renovations and improvements to horticultural facilities, (Sec. 2(1)(3H)), SA 86-54	300,000	95,000	395,000
Renovations and improvements to buildings and grounds for School of Law, Hartford, (Sec. 2(1)(4)), SA 86-54	2,200,000	0	13,075,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Planning and Construction for a solid waste disposal and heat recovery system, (Sec. 107), SA 86-54	$ 200,000	$ 180,000	$ 20,000
Purchase of Equipment to Collect and Transport Solid Waste to a Disposal Facility (Section 119, SA 85-102 provided $300,000 for planning for solid waste disposal and heat recovery facility), (Sec. 111), SA 86-54	300,000	250,000	50,000
Alterations, renovations and improvements to the Castleman Building, (Sec. 116), SA 86-54	660,000	360,000	300,000
Planning for renovations and improvements to the existing student			

recreation and athletic facilities, (Sec. 133), SA 86-54	900,000	600,000	300,000

SELF LIQUIDATING BONDS

At Storrs: Student union, improvements, alterations and renovations in compliance with current codes for the handicapped, (Sec. 13b(1A)), SA 86-54	$ 250,000	$ 0	$ 250,000
At Storrs: Dormitory renovations, (Sec. 13b(1B)), SA 86-54	2,000,000	1,000,000	10,000,000

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Sec. 134: Funds remaining from a $1,055,000 authorization for a new firehouse at UCONN, Storrs may not include renovations or improvements to an existing building.

1986-87 TUITION AND REQUIRED FEE SCHEDULE

	Tuition	Fees	Room	Board	Total
Storrs-Undergraduate					
In State	$1,220	$ 717	$1,320	$1,216	$4,473
Out of State	4,110	1,447	1,320	1,216	8,093
Storrs-Graduate					
In State	1,550	690	1,544	1,216	5,000
Out of State	4,440	690	1,544	1,216	7,890
Regional Campuses					
In State	1,220	336	-	-	1,556
Out of State	4,110	1,066	-	-	5,176
Law School					
In State	2,180	590	-	-	2,770
Out of State	5,070	590	-	-	5,660
School of Social Work					
In State	1,550	416	-	-	1,966
Out of State	4,440	416	-	-	4,856

[1] It is anticipated that in fiscal year 1986-87 this agency will in 1986-87 generate approximately $79,000 in General Fund revenues.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Education Extension Fund is derived from fees from summer school and evening classes and is expended for support of those sessions.

[4] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeteries, dormitories and bookstores. This includes the Microchemistry Laboratory Fund which is derived from a percentage of state taxes on the gross wagering at dog racing events and is used specifically for greyhound urine specimen analysis.

[5] Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student financial aid, the purchase of equipment and for various operating expenses of the University.

[6] The Fees Fund is derived from two sources. The Real Estate License Fees derived from a portion of the State fees for real estate licenses which is used to support the Center for Real Estate and Urban Economic Studies and the Dog License Fee, comprised of ten cents from each fee charged to license a dog in the State, such fee is used to support research in canine diseases.

[7] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[8] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro–priation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	943	951	955	953	948	952
	Others Equated to Full–Time	0	5	0	0	0	0
	Other Funds						
	Permanent Full–Time	2,001	1,984	2,034	2,034	2,034	2,034
	Others Equated to Full–Time	0	615	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	29,938,801	32,565,535	32,002,924	35,389,734	35,282,340	35,348,340
002	Other Expenses	7,704,804	7,594,170	7,594,170	7,999,174	7,526,136	7,526,136
005	Equipment	938,810	936,000	936,000	1,395,980	1,845,980	1,162,480
008	Equipment – Library Books	0	612,000	612,000	0	0	0
	Other Current Expenses	3,125,648	4,710,270	4,710,270	6,005,920	7,605,920	7,627,920
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Agency Total – General Fund [1]	**41,742,013**	**46,451,925**	**45,889,314**	**50,824,758**	**52,294,326**	**51,698,826**
	Additional Funds Available						
	Federal Contributions	132,554	194,490	135,000	100,000	100,000	100,000
	Bond Funds	646,239	0	0	0	0	0
	Auxiliary Services Fund [2]	26,944,767	27,555,600	32,436,500	35,680,200	35,680,200	35,680,200
	Tuition Fund [3]	1,078,339	2,005,200	1,931,800	2,106,400	2,106,400	2,106,400
	Research Foundation [4]	21,714,175	22,626,545	21,537,000	22,614,000	22,614,000	22,614,000
	Clinical Programs Fund [5]	53,105,133	56,550,685	57,896,756	62,885,508	62,885,508	62,885,508
	Private Contributions [6]	211,014	245,590	205,000	205,000	205,000	205,000
	Agency Grand Total	**145,574,234**	**155,630,035**	**160,031,370**	**174,415,866**	**175,885,434**	**175,289,934**
	BUDGET BY PROGRAM						
	School of Medicine	168/660	174/672	170/676	170/676	177/676	178/676
	Personal Services	9,532,270	10,221,440	9,796,806	10,809,838	11,121,113	11,191,113
	Other Expenses	92,126	101,225	101,225	105,679	114,679	114,679
	Grant Payments – Other Than Towns						
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Total – General Fund	9,658,346	10,356,615	9,931,981	10,949,467	11,269,742	11,339,742
	Federal Contributions						
	National Research Service Award	29,198	39,960	31,350	27,000	27,000	27,000
	Scholarship/Exceptional Financial Need	14,234	24,040	13,000	13,000	13,000	13,000
	Total – Federal Contribution	43,432	64,000	44,350	40,000	40,000	40,000
	Additional Funds Available						
	Auxiliary Services Fund	21,834,261	21,968,000	25,720,000	28,292,000	28,292,000	28,292,000
	Tuition Fund	356,382	652,220	458,420	539,740	539,740	539,740
	Research Foundation	8,944,926	8,714,100	9,311,000	9,777,000	9,777,000	9,777,000
	Private Contributions	183,712	230,630	180,000	180,000	180,000	180,000
	Total Additional Funds Available	31,319,281	31,564,950	35,669,420	38,788,740	38,788,740	38,788,740
	Total – All Funds	41,021,059	41,985,565	45,645,751	49,778,207	50,098,482	50,168,482
	School of Dental Medicine	162/84	165/80	164/85	164/85	164/85	165/85
	Personal Services	5,539,780	6,229,073	6,178,966	6,651,722	6,644,504	6,690,504
	Other Expenses	178,912	180,590	180,590	188,536	188,536	188,536
	Equipment	201,230	212,000	212,000	228,960	228,960	228,960
	Total – General Fund	5,919,922	6,621,663	6,571,556	7,069,218	7,062,000	7,108,000
	Federal Contributions						
	National Research Service Award	50,189	39,000	47,500	13,000	13,000	13,000
	Scholarship/Exceptional Financial Need	28,485	17,950	27,000	27,000	27,000	27,000
	Total – Federal Contribution	78,674	56,950	74,500	40,000	40,000	40,000
	Additional Funds Available						
	Auxiliary Services Fund	833,718	887,900	992,300	1,091,500	1,091,500	1,091,500
	Tuition Fund	351,314	429,580	396,400	429,000	429,000	429,000
	Research Foundation	3,575,510	4,404,300	3,720,000	3,906,000	3,906,000	3,906,000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Private Contributions	2,562	4,880	5,000	5,000	5,000	5,000
	Total Additional Funds Available	4,763,104	5,726,660	5,113,700	5,431,500	5,431,500	5,431,500
	Total - All Funds	10,761,700	12,405,273	11,759,756	12,540,718	12,533,500	12,579,500
	Basic Science Department	80/165	76/152	80/165	80/165	80/165	80/165
	Personal Services	3,497,029	3,753,713	4,018,060	4,327,833	4,323,138	4,323,138
	Other Expenses	142,597	168,116	168,116	175,513	175,513	175,513
	Equipment	0	0	0	0	125,000	0
	Total - General Fund	3,639,626	3,921,829	4,186,176	4,503,346	4,623,651	4,498,651
	Federal Contributions						
	National Research Service Award	10,448	73,540	16,150	20,000	20,000	20,000
	Total - Federal Contribution	10,448	73,540	16,150	20,000	20,000	20,000
	Additional Funds Available						
	Bond Funds	646,239	0	0	0	0	0
	Auxilary Services Fund	217,488	245,600	228,000	250,800	250,800	250,800
	Tuition Fund	234,374	265,000	431,380	447,260	447,260	447,260
	Research Foundation	7,410,280	7,528,145	6,687,000	7,021,000	7,021,000	7,021,000
	Private Contributions	21,121	10,080	20,000	20,000	20,000	20,000
	Total Additional Funds Available	8,529,502	8,048,825	7,366,380	7,739,060	7,739,060	7,739,060
	Total - All Funds	12,179,576	12,044,194	11,568,706	12,262,406	12,382,711	12,257,711
	Library	25/3	25/2	25/3	25/3	25/3	25/3
	Personal Services	553,957	627,119	620,734	673,170	672,441	672,441
	Other Expenses	73,985	78,546	78,546	82,002	82,002	82,002
	Equipment	563,070	80,000	80,000	733,520	733,520	733,520
	Equipment - Library Books	0	612,000	612,000	0	0	0
	Total - General Fund	1,191,012	1,397,665	1,391,280	1,488,692	1,487,963	1,487,963
	Additional Funds Available						
	Auxiliary Services Fund	124,682	147,800	179,900	197,900	197,900	197,900
	Research Foundation	18,559	10,000	15,000	16,000	16,000	16,000
	Total Additional Funds Available	143,241	157,800	194,900	213,900	213,900	213,900
	Total - All Funds	1,334,253	1,555,465	1,586,180	1,702,592	1,701,863	1,701,863
	Patient Care	203/981	208/975	207/997	205/997	190/997	192/997
	Personal Services	3,905,624	4,374,716	3,675,000	4,594,494	4,414,504	4,414,504
	Other Expenses	1,762,832	1,700,200	1,700,200	1,895,281	1,720,726	1,720,726
022	Dempsey Hospital	2,021,188	3,223,307	3,223,307	4,400,000	6,000,000	6,000,000
023	Poison Information Center	146,029	182,655	182,655	197,267	197,267	219,267
024	Burgdorf Clinic	749,459	1,074,408	1,074,408	1,160,361	1,160,361	1,160,361
025	Asylum Hill Clinic	208,972	229,900	229,900	248,292	248,292	248,292
	Equipment	174,510	644,000	644,000	433,500	358,500	200,000
	Total - General Fund	8,968,614	11,429,186	10,729,470	12,929,195	14,099,650	13,963,150
	Additional Funds Available						
	Auxiliary Services Fund	1,314	0	0	0	0	0
	Clinical Programs Fund	53,105,133	56,550,685	57,896,756	62,885,508	62,885,508	62,885,508
	Total Additional Funds Available	53,106,447	56,550,685	57,896,756	62,885,508	62,885,508	62,885,508
	Total - All Funds	62,075,061	67,979,871	68,626,226	75,814,703	76,985,158	76,848,658
	Center Educational Support Services	49/61	45/57	51/61	51/61	54/61	54/61
	Personal Services	1,397,208	1,494,687	1,641,609	1,739,172	1,820,287	1,770,287
	Other Expenses	323,948	302,498	347,176	317,808	330,808	330,808
	Equipment	0	0	0	0	400,000	0
	Total - General Fund	1,721,156	1,797,185	1,988,785	2,056,980	2,551,095	2,101,095
	Additional Funds Available						
	Auxiliary Services Fund	1,506,143	1,609,500	1,911,000	2,102,100	2,102,100	2,102,100
	Tuition Fund	64,845	151,400	124,800	144,000	144,000	144,000
	Research Foundation	1,148,207	1,050,000	1,208,000	1,268,000	1,268,000	1,268,000
	Private Contributions	3,024	0	0	0	0	0
	Total Additional Funds Available	2,722,219	2,810,900	3,243,800	3,514,100	3,514,100	3,514,100
	Total - All Funds	4,443,375	4,608,085	5,232,585	5,571,080	6,065,195	5,615,195
	Physical Plant Operations and Maintenance	151/0	150/0	151/0	151/0	151/0	151/0
	Personal Services	2,689,673	3,273,023	3,163,814	3,447,401	3,443,661	3,443,661
	Other Expenses	4,083,784	4,216,620	4,068,205	4,350,739	4,031,182	4,031,182
	Total - General Fund	6,773,457	7,489,643	7,232,019	7,798,140	7,474,843	7,474,843
	Additional Funds Available						
	Auxiliary Services Fund	733,223	796,700	991,300	1,090,500	1,090,500	1,090,500
	Tuition Fund	15,540	421,000	390,000	395,000	395,000	395,000
	Research Foundation	88,277	375,000	97,000	102,000	102,000	102,000
	Total Additional Funds Available	837,040	1,592,700	1,478,300	1,587,500	1,587,500	1,587,500

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Total - All Funds	7,610,497	9,082,343	8,710,319	9,385,640	9,062,343	9,062,343
	Center Administrative Services	105/47	108/46	107/47	107/47	107/47	107/47
	Personal Services	2,823,260	2,887,412	2,907,935	3,146,104	3,142,692	3,142,692
	Other Expenses	1,046,620	846,375	950,112	883,616	882,690	882,690
	Total - General Fund	3,869,880	3,733,787	3,858,047	4,029,720	4,025,382	4,025,382
	Additional Funds Available						
	Auxiliary Services Fund	1,693,938	1,900,100	2,414,000	2,655,400	2,655,400	2,655,400
	Tuition Fund	55,884	86,000	130,800	151,400	151,400	151,400
	Research Foundation	528,416	545,000	499,000	524,000	524,000	524,000
	Private Contributions	595	0	0	0	0	0
	Total Additional Funds Available	2,278,833	2,531,100	3,043,800	3,330,800	3,330,800	3,330,800
	Total - All Funds	6,148,713	6,264,887	6,901,847	7,360,520	7,356,182	7,356,182
	Less: Turnover - Personal Services	0	-295,648	0	0	-300,000	-300,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
608	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	EQUIPMENT (Recap)						
	Equipment	938,810	936,000	936,000	1,395,980	1,845,980	1,162,480
	Equipment - Library Books	0	612,000	612,000	0	0	0
	Agency Grand Total	**145,574,234**	**155,630,035**	**160,031,370**	**174,415,866**	**175,885,434**	**175,289,934**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**955**	**$ 46,461,870**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,475,860	0	$ 0
Other Expenses	0	59,966	0	0
Other Current Expenses	0	2,895,650	0	0
Equipment	0	(152,020)	0	0
Total - General Fund	0	$ 5,279,456	0	$ 0

Uncas on Thames - (G) A recision is made to reflect current need at Uncas following an intensive examination of the hospital's operation. The Personal Services recision reflects funded vacancies.

Personal Services	(25)	$ (575,000)	0	$ 0
Other Expenses	0	(150,000)	0	0
Equipment	0	(75,000)	0	0
Total - General Fund	(25)	$ (800,000)	0	$ 0

Enhancement of Health Center Programs - (G) Funds are provided to enhance certain health care programs in the areas of imaging science, arthritis, neuroscience, bone and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

connective tissue, and oncology. These are significant programs for the Health Center.

The Multiple Arthritis Center for Geriatric Rheumatology has received much recognition and outside funding from the National Institute of Health. Also, the Health Center has been awarded a $250,000 grant for Ph.D. candidates in the field of neuroscience. The budget amount for Personal Services reflects three-quarter year funding. The full-year funding level is $309,256.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	5	$ 232,000	0	$ 0
Other Expenses	0	6,000	0	0
Total - General Fund	5	$ 238,000	0	$ 0

Oncology Center - (G) Funds are provided for the growing radiation oncology unit of the Department of Radiology. The Health Center Master Plan gives emphasis to cancer research and related clinical activity. Funds are earmarked for a senior oncologist and support staff. The Personal Services amount reflects three-quarter year funding. The full-year funding level is $121,303.

Personal Services	2	$ 91,000	0	$ 0
Other Expenses	0	3,000	0	0
Total - General Fund	2	$ 94,000	0	$ 0

Improvements at Uncas on Thames - (G) Funding is provided to improve and expand the oncology services at Uncas on Thames, and to establish a hospice program. Partial year funding is provided for positions. The full-year funding level is $535,000.

Personal Services	8	$ 400,000	0	$ 0

Continue Long Range DP Plans - (G) Funds are provided to continue the Health Center's effort in integrating computer information systems for the sharing of hardware, software and data. The amount budgeted in Personal Services reflects three-quarter year funding. Full-year funding requirements are $90,644. - **(L)** Funding in the amount of $450,000 is removed. This reduction is made as it is intended that the acquisition of new computer hardware be postponed until the structure to house such equipment is completed. This measure eliminates any need to move the equipment in future months.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 68,000	0	$ (50,000)
Equipment	0	400,000	0	(400,000)
Total – General Fund	2	$ 468,000	0	$ (450,000)

Health and Safety Position – (G) Funding is provided for one Safety Technician at the Office of Environmental Health and Safety. This office monitors and administers state and federal programs related to worker health and safety, relating especially to toxic substances and carcinogens, etc.

Funds provided represent three-quarter year funding. The full-year funding level is $20,000.

Personal Services	1	$ 15,000	0	$ 0

Minority Scholars Institute – (G) Funds are provided to expand this summer enrichment program. This program is for undergraduate minority and disadvantaged students who are interested in a medical or dental career. The amount included allows for program expansion, increasing from 15 to 20 students for the 1986 summer session.

Other Expenses	0	$ 13,000	0	$ 0

Equipment Replacement – (G) Funds are provided for the replacement of basic service equipment. The amount budgeted for fiscal year 1986-87 represents second year funding for this effort. The priority need is a staged replacement program for laboratory cabinets, bench tops and sinks. – **(L)** Funding is removed for equipment replacement and is provided through a separate 1985-86 appropriation in the amount of $125,000, pursuant to PA 86-178.

Equipment	0	$ 125,000	0	$ (125,000)

Poison Control Center – (L) Additional funds are provided to enhance a popular outreach program (primarily the hotline) within the poison control center. The $22,000 earmarked in Personal Services will allow for the addition of two staff members and will aid the center in having twenty-four hour coverage. The amount budgeted represents three-quarter year funding. The annual salary per position is $14,950. This change results in a total amount available for 1986-87 of $219,267; the estimated expenditure for 1985-86 is $197,267.

Other Current Expenses				
Poison Information Center	0	$ 0	2	$ 22,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Adolescent Medicine Program Enhancements – (L) Funds are provided for the position of Associate Professor in the Adolescent Medicine Program. This program instructs medical students and residents in pediatrics and family medicine. This program's clinical activities are directed toward the underserved population of teenagers and young adults in the Hartford area.				
Personal Services	0	$ 0	1	$ 70,000
Dental Clinic Enhancement – (L) Funds are provided for one faculty position that would be involved in training programs relating to clinical sedation and anesthetic procedures in dental settings.				
Personal Services	0	$ 0	1	$ 46,000
Equipment – (L) Funds are removed for equipment earmarked for Uncas on Thames Hospital. This change plus any other adjustment results in a total amount available for 1986-87 of $200,000; the estimated expenditure for 1985-86 is $644,0000.				
Equipment	0	$ 0	0	$ (158,500)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**948**	**$ 52,294,326**	**4**	**$ (595,500)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $125,000 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. This funding is earmarked for equipment replacement.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for improvements to the existing alarm system for emergency voice communication and fire fighter telephone system, Sec. 2(1)(5)(A), SA 86-54	$100,000	$ 0	$1,000,000
Improvements, alterations, renovations to buildings in accordance with the master plan, Sec. 2(1)(5)(B), SA 86-54	500,000	0	1,000,000
Academic research facility equipment, Sec. 2(1)(5)(C), SA 86-54	150,000	500,000	1,250,000
Alterations and renovations to existing facilities, Sec. 2(1)(5)(D),			

SA 86-54	500,000	500,000	3,000,000
Uncas-on-Thames, improvements, alterations, renovations to buildings and grounds, Sec. 2(1)(5)(E), SA 86-54	500,000	100,000	600,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Temporary facilities for Medical-Dental School, Sec. 72, SA 86-54	$ 900,000	$ 879,208	$ 20,792
Additions, improvements and renovations to buildings and grounds, including utilities, Sec. 100, SA 86-54	796,000	121,153	674,847
SELF-LIQUIDATING BONDS			
Multi-level parking facility, Phase I, Sec. 13(b)(2)(A), SA 86-54	$ 1,300,000	$ 0	$ 2,130,000
Clinical equipment, Sec. 13(b)(2)(B), SA 86-54	500,000	1,800,000	4,300,000

1986-87 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	$4,000	$1,900	$ 5,900
Out-of-State	8,900	1,900	10,800
Dental School			
In-State	4,000	1,900	5,900
Out-of-State	8,900	1,900	10,800

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] The Auxiliary Services Fund is a self-supporting system of collections and expenditures. At the Health Center the Fund's sources include University Fees, application fees, bookstore income, patient fees collected from the Medical Group and numerous miscellaneous accounts. Expenditures from this Fund are directly related to the above.

[3] The Tuition Fund expenditure authorization for fiscal year 1986-87 is $1,931,800. Tuition paid by students attending this institution is deposited in the Tuition Fund. These funds are used for student aid, physical plant operations and for the purchase of equipment.

[4] The Research Fund is made up of grants provided the agency or its staff which are used for independent research projects. Approximately 80% of the research funds result from federal grants awarded by the National Institute of Health, a division of the Department of Health and Human Services. Private research grants are derived from organizations such as the American Cancer Society and the Heart Association.

[5] The Clinical Programs Fund is derived from patient fees and is used to operate the Dempsey Hospital as well as out-patient medical and dental clinics. The General Fund partially subsidizes some of the clinical programs through the Clinical Programs Subsidy appropriation.

[6] The private contributions shown include gifts and donations from individuals and corporations which support departmental studies for purposes other than organized research.

MUSEUM OF NATURAL HISTORY
7304

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	6	2	2
	OPERATING BUDGET						
001	Personal Services	0	0	0	163,489	83,800	41,900
002	Other Expenses	0	0	0	44,900	21,200	13,100
005	Equipment	0	0	0	13,000	1,000	1,000
	Agency Total - General Fund	**0**	**0**	**0**	**221,389**	**106,000**	**56,000**
	Additional Funds Available						
	Private Contributions	0	0	0	6,471	6,471	6,471
	Agency Grand Total	**0**	**0**	**0**	**227,860**	**112,471**	**62,471**
	BUDGET BY FUNCTION						
	Museum Services	0/0	0/0	0/0	6/0	2/0	2/0
	Personal Services	0	0	0	163,489	83,800	41,900
	Other Expenses	0	0	0	44,900	21,200	13,100
	Equipment	0	0	0	13,000	1,000	1,000
	Total - General Fund	0	0	0	221,389	106,000	56,000
	Additional Funds Available						
	Private Contributions	0	0	0	6,471	6,471	6,471
	Total Additional Funds Available	0	0	0	6,471	6,471	6,471
	Total - All Funds	0	0	0	227,860	112,471	62,471
	EQUIPMENT (Recap)						
	Equipment	0	0	0	13,000	1,000	1,000
	Agency Grand Total	**0**	**0**	**0**	**227,860**	**112,471**	**62,471**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
State Museum of Natural History - **(G)** Funds are provided for staffing and other associated items for the State Museum of Natural History. The Museum is currently housed at the University of Connecticut. - **(L)** Funds totalling $50,000 are removed.				
Personal Services	2	$ 83,800	0	$ (41,900)
Other Expenses	0	21,200	0	(8,100)
Equipment	0	1,000	0	0
Total - General Fund	2	$ 106,000	0	$ (50,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	2	$ 106,000	0	$ (50,000)

BOARD FOR STATE ACADEMIC AWARDS
7401

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	13	13	13	14	15
	Other Funds						
	Permanent Full-Time	0	0	0	1	1	1
	Others Equated to Full-Time	1	2	1	2	2	2
	OPERATING BUDGET						
001	Personal Services	267,472	336,581	333,023	366,868	384,900	384,900
002	Other Expenses	62,248	69,755	69,755	72,824	72,800	72,800
005	Equipment	13,831	2,736	2,736	3,000	2,900	2,900
	Refunds of Tuition	425	600	450	600	600	600
	Agency Total - General Fund [1]	**343,976**	**409,672**	**405,964**	**443,292**	**461,200**	**461,200**
	Additional Funds Available						
	Educational Services Fund [2]	53,685	60,000	60,000	90,000	90,000	90,000
	Agency Grand Total	**397,661**	**469,672**	**465,964**	**533,292**	**551,200**	**551,200**
	BUDGET BY PROGRAM						
	Charter Oak College	11/0	13/0	13/0	13/1	14/1	15/1
	Personal Services	267,472	336,581	333,023	366,868	384,900	384,900
	Other Expenses	62,248	69,755	69,755	72,824	72,800	72,800
	Equipment	13,831	2,736	2,736	3,000	2,900	2,900
	Grant Payments - Other Than Towns						
	Refunds of Tuition	425	600	450	600	600	600
	Total - General Fund	343,976	409,672	405,964	443,292	461,200	461,200
	Additional Funds Available						
	Educational Services Fund	53,685	60,000	60,000	90,000	90,000	90,000
	Total Additional Funds Available	53,685	60,000	60,000	90,000	90,000	90,000
	Total - All Funds	397,661	469,672	465,964	533,292	551,200	551,200
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Refunds of Tuition	425	600	450	600	600	600
	EQUIPMENT (Recap)						
	Equipment	13,831	2,736	2,736	3,000	2,900	2,900
	Agency Grand Total	**397,661**	**469,672**	**465,964**	**533,292**	**551,200**	**551,200**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**13**	**$ 409,672**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 30,319	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	3,045	0	0
Equipment	0	164	0	0
Total - General Fund	0	$ 33,528	0	$ 0

Planned Staffing Increase - (G) Funding is provided for one position to augment advisement, testing and evaluation services to areas outside of Hartford. The increase of one position nearly completes the planned General Fund staff for the Board for State Academic Awards. - **(L)** One additional position is added in order to meet increased clerical needs due to increased student enrollments.

Personal Services	1	$ 18,000	1	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**14**	**$ 461,200**	**1**	**$ 0**

[1] It is estimated that this agency will, in 1986-87, generate approximately $48,000 in General Fund revenue from enrollment fees. The enrollment fee per student is $150.

[2] The Educational Services Fund is derived primarily from student fees other than the enrollment fee. This fund is generally expended on examinations and related activities, i.e. administering, proctoring and correcting examinations. However, fees deposited in this account help defray operating costs. The Records Maintenance Fee is also deposited in this account.

CONNECTICUT STUDENT LOAN FOUNDATION [1]
7403

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Forgiveness of Loans to Postsecondary Students [2]	70,000	0	0	0	0	0
	Agency Total - General Fund	**70,000**	**0**	**0**	**0**	**0**	**0**
	Additional Funds Available						
	Federal Contributions [3]	25,880,000	21,620,330	0	0	0	0
	Private Contributions [4]	8,298,030	9,930,200	0	0	0	0
	Agency Grand Total	**34,248,030**	**31,550,530**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Loan Servicing	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Forgiveness of Loans to Postsecondary Students	70,000	0	0	0	0	0
	Total - General Fund	70,000	0	0	0	0	0
	Federal Contributions						
	Administrative Cost/Reinsurance	25,880,000	21,620,330	0	0	0	0
	Total - Federal Contribution	25,880,000	21,620,330	0	0	0	0
	Additional Funds Available						
	Private Contributions	8,298,030	9,930,200	0	0	0	0
	Total Additional Funds Available	8,298,030	9,930,200	0	0	0	0
	Total - All Funds	34,248,030	31,550,530	0	0	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Forgiveness of Loans to Postsecondary Students	70,000	0	0	0	0	0
	Agency Grand Total	**34,248,030**	**31,550,530**	**0**	**0**	**0**	**0**

[1] Fiscal information pertaining to the Connecticut Student Loan Foundation is now included in the budget for the Department of Higher Education. Starting in fiscal year 1985-86, General Fund dollars for the Loan Foundation are appropriated to the Department of Higher Education, to be transferred to the Foundation.

The change in budgetary procedure is made primarily because the amount of funds appropriated to the Foundation has declined significantly in recent years and the current level of funding does not necessitate the need to display General Fund dollars as a separate budgeted agency. However this procedure could revert to the previous practice of displaying Foundation dollars in a separate budget to reflect any future year increases in responsibilities mandated of the Foundation, and/or an increased funding level. (Refer to Department of Higher Education).

Also, footnote 2, describes the one grant program receiving General Fund support, Forgiveness of Loans to Postsecondary Students.

[2] Until fiscal year 1984-85 the title of this grant program had been listed as Forgiveness and Guarantee of Loans to College and Vocational Students. This title is changed to more accurately reflect the purpose for the General Fund appropriation. At one time the grant appropriation included funding for two different programs. One sum of money was for forgiveness while the other was provided to meet the state's share of default reimbursements to the lending institutions. Until 1978 the federal government reimbursed the Foundation 80% of the principal and interest owed on the defaulted loan, and the Foundation was responsible to the lender for the remaining 20%. However the federal government now reimburses the Foundation for 100% of the principal and interest on student loans.

Currently this grant appropriation provides for a 10% reduction or forgiveness of loans to eligible students who have completed their academic program. However, pursuant to Section 10a-206(c) C.G.S. such forgiveness payments are no longer made for any loan for which application is made for any academic period beginning on or after July 1, 1979; therefore funding for loan forgiveness is phasing-out.

[3] These Federal Funds are derived from the federal Higher Education Act of 1965 and education amendments of 1975. Such funds consist primarily of the Administrative Cost Allowance, and the guarantee of loan repayments. The cost allowance has been an annual appropriation and the sum received by the Foundation was equal to one percent of the total principal of loans guaranteed by the Foundation during the preceding fiscal year. This Administrative Cost Allowance was not paid during the 1985-86 fiscal year. (The Foundation has increased the insurance fee payable by students in order to generate additional revenue.) The funds received for the guarantee of loans provide for the repayment of 100% of the principal and interest on loans on which loan recipients have defaulted. The Connecticut Student Loan Foundation repays the lending institution the total principal and interest on all loans that are in default, and the federal government (through the United States Office of Education) reimburses the foundation 100%.

[4] These funds consist primarily of collections from borrowers who had defaulted on loans. Repayment from student loan recipients is sought by the Connecticut Student Loan Foundation concurrent with payments made to the lending institution by the Foundation, and reimbursement by the federal government. The Foundation retains 30% of funds finally collected, and remits 70% to the federal government. Also Private Contributions include carryover and surplus funds, and fees relating to loan servicing. The Foundation services, for a fee, loans that have been sold by lending institutions to either 'Sallie Mae' or 'Susie Mae', the Federal and State Secondary Loan Marketing Authorities, respectively.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1]
7405

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	61	66	66	66	68	6
	Others Equated to Full-Time	4	3	4	4	4	
	OPERATING BUDGET						
001	Personal Services	1,127,545	1,343,853	1,333,359	1,480,858	1,483,500	1,495,50
002	Other Expenses	977,731	999,085	996,585	1,096,709	1,067,500	1,085,50
005	Equipment	9,575	11,900	11,900	12,424	19,100	19,10
	Agency Total - General Fund	**2,114,851**	**2,354,838**	**2,341,844**	**2,589,991**	**2,570,100**	**2,600,10**
	Agency Grand Total	**2,114,851**	**2,354,838**	**2,341,844**	**2,589,991**	**2,570,100**	**2,600,10**
	BUDGET BY PROGRAM						
	Campus Support Services	61/0	66/0	66/0	66/0	68/0	68/0
	Personal Services	1,127,545	1,367,140	1,333,359	1,507,902	1,510,544	1,522,544
	Other Expenses	977,731	999,085	996,585	1,096,709	1,067,500	1,085,500
	Equipment	9,575	11,900	11,900	12,424	19,100	19,100
	Total - General Fund	2,114,851	2,378,125	2,341,844	2,617,035	2,597,144	2,627,144
	Less: Turnover - Personal Services	0	-23,287	0	-27,044	-27,044	-27,044
	EQUIPMENT (Recap)						
	Equipment	9,575	11,900	11,900	12,424	19,100	19,100
	Agency Grand Total	**2,114,851**	**2,354,838**	**2,341,844**	**2,589,991**	**2,570,100**	**2,600,100**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**66**	**$ 2,354,838**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 116,147	0	$ 0
Other Expenses	0	23,615	0	0
Equipment	0	500	0	0
Total - General Fund	0	$ 140,262	0	$ 0

Physical Plant Formula Increase - (G) Funding is provided as produced by the Department of Higher Education's (DHE) formula budget. This increase represents one-half DHE's request which was only 54% of the actual formula budget increase which was generated. This increase provides for two positions at three-quarter year funding along with associated other expenses and equipment. - **(L)** Funds are provided in order to repair a structural crack along with needed roof repairs. These repairs would have been funded under a full funding of the physical plant formula. This

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
change plus any other adjustment results in a total amount available for 1986-87 of $2,600,100; the estimated expenditure for 1985-86 is $2,341,844.				
Personal Services	2	$ 23,500	0	$ 0
Other Expenses	0	44,800	0	18,000
Equipment	0	6,700	0	0
Total - General Fund	2	$ 75,000	0	$ 18,000
Present Level Adjustment - (L) Funds are provided to reflect actual need for currently filled positions.				
Personal Services	0	$ 0	0	$ 12,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions'	**68**	**$ 2,570,100**	**0**	**$ 30,000**

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Development of facilities-Phase II at the Central Naugatuck Valley Regional Higher Education Center, (Sec. 2k), SA 86-54	$ 4,500,000	$ 15,392,274	$19,892,274

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Higher Education/Central Naugatuck Valley Regional Higher Education Center, renovations, alterations, and improvements to Waterbury State Technical College, Sec. 124, SA 86-54	$ 3,307,000	$ 3,041,000	$ 266,000

[1] The colleges located at the Central Naugatuck Valley Regional Higher Education Center are Waterbury State Technical College and Mattatuck Community College. This agency consists of the physical plant operations of the center. The funds available for Waterbury State Technical College, and Mattatuck Community College are included in the appropriation for the State Technical College system and the Regional Community College system, respectively. The facilities at the center include the physical plant building, the Waterbury State Technical College building, the Mattatuck Hall Building and the University of Connecticut Hall building. All facilities are operational, although the University of Connecticut at Waterbury has not scheduled a date for occupancy. It is expected that the University of Connecticut at Waterbury will move into the center upon completion of the construction project (late 1986, early 1987). Presently classroom space for the Waterbury Branch of UConn is being utilized by the occupying colleges.

STATE TECHNICAL COLLEGES
7550

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	404	424	424	424	437	437
	Others Equated to Full-Time	2	1	1	2	2	2
	Other Funds						
	Permanent Full-Time	29	27	27	29	29	29
	Others Equated to Full-Time	92	102	102	92	92	92
	OPERATING BUDGET						
001	Personal Services	10,845,408	12,089,372	12,029,372	13,401,548	13,632,800	13,610,800
002	Other Expenses	404,218	355,497	355,497	371,140	660,148	677,148
005	Equipment	30,411	0	0	390,000	532,200	407,200
010	Equipment - Educational	0	390,000	390,000	0	0	0
	Faculty Insurance Premium	113,516	113,552	113,552	113,552	113,552	113,552
	Agency Total - General Fund[1][2]	**11,393,553**	**12,948,421**	**12,888,421**	**14,276,240**	**14,938,700**	**14,808,700**
	Additional Funds Available						
	Federal Contributions	643,354	657,292	657,292	657,718	657,718	657,718
	Educational Extension Fund [3]	2,337,340	3,092,459	2,105,911	2,758,278	2,758,278	2,758,278
	Auxiliary Services Fund [4]	1,177,328	1,369,996	1,369,996	1,285,157	1,285,157	1,285,157
	Tuition Fund [5]	1,676,399	2,145,000	1,955,744	2,168,225	2,168,225	2,168,225
	Private Contributions [6]	96,599	98,861	98,861	64,340	64,340	64,340
	Agency Grand Total	**17,324,573**	**20,312,029**	**19,076,225**	**21,209,958**	**21,872,418**	**21,742,418**
	BUDGET BY PROGRAM						
	Instruction	225/0	235/0	235/0	226/0	226/0	226/0
	Personal Services	6,732,883	7,452,339	7,412,339	8,057,230	7,903,482	7,903,482
	Other Expenses	78,174	14,204	14,204	93,075	93,083	93,083
021	Faculty Insurance Premium	112,631	109,068	109,068	113,552	113,552	113,552
	Equipment	29,015	0	0	345,800	481,000	361,000
	Equipment - Educational	0	340,000	340,000	0	0	0
	Total - General Fund	6,952,703	7,915,611	7,875,611	8,609,657	8,591,117	8,471,117
	Federal Contributions						
	Comprehensive Employment and Training	8,560	0	0	0	0	0
	State and Community Highway Safety	20,077	30,000	30,000	0	0	0
	Vocational Education-Basic Grants to States	97,160	82,375	82,375	68,000	68,000	68,000
	Total - Federal Contribution	125,797	112,375	112,375	68,000	68,000	68,000
	Additional Funds Available						
	Educational Extension Fund	1,402,469	1,788,422	801,874	1,675,897	1,675,897	1,675,897
	Auxiliary Services Fund	163,668	219,663	219,663	217,651	217,651	217,651
	Tuition Fund	595,305	741,792	552,536	832,195	832,195	832,195
	Private Contributions	8,902	27,361	27,361	13,410	13,410	13,410
	Total Additional Funds Available	2,170,344	2,777,238	1,601,434	2,739,153	2,739,153	2,739,153
	Total - All Funds	9,248,844	10,805,224	9,589,420	11,416,810	11,398,270	11,278,270
	Academic Support	22/16	31/14	31/14	22/16	29/16	29/16
	Personal Services	459,140	609,790	589,790	512,112	812,112	790,112
	Other Expenses	12,952	7,788	7,788	10,000	79,000	29,000
	Equipment	0	0	0	0	5,000	0
	Total - General Fund	472,092	617,578	597,578	522,112	896,112	819,112
	Additional Funds Available						
	Educational Extension Fund	633,015	719,319	719,319	764,062	764,062	764,062
	Auxiliary Services Fund	17,068	11,200	11,200	8,480	8,480	8,480
	Tuition Fund	41,601	46,133	46,133	52,142	52,142	52,142
	Total Additional Funds Available	691,684	776,652	776,652	824,684	824,684	824,684
	Total - All Funds	1,163,776	1,394,230	1,374,230	1,346,796	1,720,796	1,643,796

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro–priation 1986–87
	Library	10/0	15/0	15/0	16/0	17/0	17/0
	Personal Services	216,082	310,061	310,061	369,387	384,387	384,387
	Other Expenses	6,701	50,131	50,131	20,000	132,000	132,000
021	Faculty Insurance Premium	885	825	825	0	0	0
	Equipment	1,396	0	0	18,200	19,000	19,000
	Equipment – Educational	0	50,000	50,000	0	0	0
	Total – General Fund	225,064	411,017	411,017	407,587	535,387	535,387
	Federal Contributions						
	College Library Resources	1,225	1,000	1,000	0	0	0
	Total – Federal Contribution	1,225	1,000	1,000	0	0	0
	Additional Funds Available						
	Educational Extension Fund	10,372	0	0	0	0	0
	Auxiliary Services Fund	7,021	0	0	500	500	500
	Tuition Fund	24,462	65,433	65,433	65,335	65,335	65,335
	Total Additional Funds Available	41,855	65,433	65,433	65,835	65,835	65,835
	Total – All Funds	268,144	477,450	477,450	473,422	601,222	601,222
	Student Services	20/5	23/2	23/2	25/5	25/5	25/5
	Personal Services	587,158	777,462	777,462	888,777	888,777	888,777
	Other Expenses	5,294	795	795	6,000	6,000	6,000
021	Faculty Insurance Premium	0	3,659	3,659	0	0	0
	Total – General Fund	592,452	781,916	781,916	894,777	894,777	894,777
	Federal Contributions						
	Vocational Education–Basic Grants to States	0	0	0	9,000	9,000	9,000
	Higher Education Veterans' Cost of Instruction	901	1,500	1,500	840	840	840
	Total – Federal Contribution	901	1,500	1,500	9,840	9,840	9,840
	Additional Funds Available						
	Educational Extension Fund	4,911	9,300	9,300	28,295	28,295	28,295
	Auxiliary Services Fund	850,513	1,012,931	1,012,931	926,327	926,327	926,327
	Tuition Fund	11,685	18,304	18,304	12,500	12,500	12,500
	Private Contributions	21,794	29,000	29,000	0	0	0
	Total Additional Funds Available	888,903	1,069,535	1,069,535	967,122	967,122	967,122
	Total – All Funds	1,482,256	1,852,951	1,852,951	1,871,739	1,871,739	1,871,739
	Institutional Support	99/8	91/11	91/11	107/8	108/8	108/8
	Personal Services	2,362,960	2,513,188	2,513,188	3,154,015	3,169,015	3,169,015
	Other Expenses	220,856	226,256	226,256	155,140	205,140	176,140
	Equipment	0	0	0	26,000	27,200	27,200
	Total – General Fund	2,583,816	2,739,444	2,739,444	3,335,155	3,401,355	3,372,355
	Additional Funds Available						
	Educational Extension Fund	263,178	573,418	573,418	278,224	278,224	278,224
	Auxiliary Services Fund	122,567	126,202	126,202	126,399	126,399	126,399
	Tuition Fund	326,655	444,730	444,730	489,415	489,415	489,415
	Private Contributions	10,881	3,000	3,000	16,390	16,390	16,390
	Total Additional Funds Available	723,281	1,147,350	1,147,350	910,428	910,428	910,428
	Total – All Funds	3,307,097	3,886,794	3,886,794	4,245,583	4,311,783	4,282,783
	Physical Plant Operations and Maintenance	28/0	29/0	29/0	28/0	32/0	32/0
	Personal Services	487,185	530,717	530,717	543,862	598,862	598,862
	Other Expenses	80,241	56,323	56,323	86,925	144,925	240,925
	Total – General Fund	567,426	587,040	587,040	630,787	743,787	839,787
	Additional Funds Available						
	Educational Extension Fund	23,395	2,000	2,000	11,800	11,800	11,800
	Auxiliary Services Fund	16,491	0	0	5,800	5,800	5,800
	Tuition Fund	466,547	528,008	528,008	425,845	425,845	425,845
	Total Additional Funds Available	506,433	530,008	530,008	443,445	443,445	443,445
	Total – All Funds	1,073,859	1,117,048	1,117,048	1,074,232	1,187,232	1,283,232
	Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Total – General Fund	0	0	0	0	0	0
	Federal Contributions						
	Supplemental Education Opportunity	49,922	54,610	54,610	68,950	68,950	68,950
	College Work Study	47,613	57,057	57,057	56,508	56,508	56,508
	Pell Grant	417,896	430,750	430,750	454,420	454,420	454,420
	Total – Federal Contribution	515,431	542,417	542,417	579,878	579,878	579,878
	Additional Funds Available						

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
Tuition Fund	210,144	300,600	300,600	290,793	290,793	290,793
Private Contributions	55,022	39,500	39,500	34,540	34,540	34,540
Total Additional Funds Available	265,166	340,100	340,100	325,333	325,333	325,333
Total - All Funds	780,597	882,517	882,517	905,211	905,211	905,211
Less: Turnover - Personal Services	0	-104,185	-104,185	-123,835	-123,835	-123,835
EQUIPMENT (Recap)						
Equipment	30,411	0	0	390,000	532,200	407,200
Agency Grand Total	**17,324,573**	**20,312,029**	**19,076,225**	**21,209,958**	**21,872,418**	**21,742,418**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**424**	**$ 12,948,421**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,158,428	0	$ 0
Other Expenses	0	15,651	0	0
Equipment	0	17,200	0	0
Total - General Fund	0	$ 1,191,279	0	$ 0

Transfer Positions to General Fund - (G) Five Associate Dean positions are transferred from the Extension Fund to the General Fund. This measure is a first step in merging the day and evening programs at the State Technical Colleges.

Personal Services	5	$ 224,000	0	$ 0

Library Formula Increase - (G) Additional funds are provided for library support. This increase reflects need cited through the Board of Governors of Higher Education's formula budget guidelines. The amount budgeted for Personal Services represents three-quarter year funding. Full year funding is $20,000.

Personal Services	1	$ 15,000	0	$ 0
Other Expenses	0	112,000	0	0
Total - General Fund	1	$ 127,000	0	$ 0

Security Personnel - (G) Funds are provided for a permanent Patrol Officer for Hartford State Technical College. Added security is needed due to vandalism and other security problems. An additional well-trained officer will provide better continuity of security service.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 15,000	0	$ 0

Technical Assistance Program – (G) Funds are provided to establish a pilot program, 'Training and Technology Transfer, Research and Assistance Cooperative Extension Service' (TRACES). This program which is to provide engineering technology-related assistance to small businesses and industries focuses primarily on technology transfer rather than business. – **(L)** A reduction is made in Personal Services. It is anticipated this program will, when fully funded, operate with a Director, Secretary and work study student. The funding level budgeted addresses start up personnel needs. Funding also includes office related expenses (i.e. telephone, postage, supplies), equipment and data processing needs. This change results in a total amount available for 1986-87 of $78,000; the estimated expenditure for 1985-86 is $0. Funding is removed for equipment and is provided through a separate 1985-86 appropriation in the amount of $5,000, pursuant to PA 86-178.

Personal Services	2	$ 76,000	0	$ (22,000)
Other Expenses	0	19,000	0	0
Equipment	0	5,000	0	(5,000)
Total – General Fund	2	$ 100,000	0	$ (27,000)

New Campus Site – (G) Funding is provided for the operation of the Orchard Hill building in North Haven, purchased for Greater New Haven State Technical College. – **(L)** Funds are added to fully fund the cost of operating and maintaining the Orchard Hill facility. This restoration is made in light of updated cost estimates. The actual amount required is $133,000; $96,000 is funded as a direct add-back and $37,000 is added in relation to a tuition waiver subsidy (see following write-up). This change plus any other adjustment results in a total amount available for 1986-87 of $133,000; the estimated expenditure for 1985-86 is $0.

Personal Services	4	$ 55,000	0	$ 0
Other Expenses	0	58,000	0	96,000
Total – General Fund	4	$ 113,000	0	$ 96,000

Moving Costs – (G) Funds are provided to meet expenses relating to the move of Greater New Haven Technical College. The college is expected to move to its new location by September 1986. – **(L)** Funding is removed for moving costs and is provided through a separate 1985-86 appropriation in the amount of $50,000, pursuant to PA 86-178.

Other Expenses	0	$ 50,000	0	$ (50,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Technology Orientation Programs – **(G)** Funding is provided to establish technology orientation programs (TOPS) for each of the five technical colleges. The programs are aimed at inner city youths and are for the purpose of increasing minority enrollments. – **(L)** Funding is removed for higher priority items.				
Other Expenses	0	$ 50,000	0	$ (50,000)
Educational Equipment – **(G)** Funds are provided to replace worn-out instructional equipment. This $120,000 is earmarked along with $100,000 in Tuition Fund dollars, for a total of $220,000. – **(L)** Funding is removed for educational equipment and is provided through a separate 1985-86 appropriation in the amount of $120,000, pursuant to PA 86-178.				
Equipment	0	$ 120,000	0	$ (120,000)
Occupy New Facility – **(L)** Funds are provided for costs related to overhead expenses at a new location for the central office. The central office of the State Technical Colleges is planning to move from its present location at 61 Woodland Street, Hartford to another state operated facility at 1280 Asylum Avenue, Hartford. This change results in a total amount available for 1986-87 of $21,000; the estimated expenditure for 1985-86 is $0.				
Other Expenses	0	$ 0	0	$ 21,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**437**	**$ 14,938,700**	**0**	**$ (130,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $175,000 from the 1985-86 General Fund surplus, and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for the following: $5,000, 'Traces' Program; $50,000, moving costs; and $120,000, Educational Equipment. Legislative intent is noted in the above legislative change section.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-37, "An Act Increasing the Spending Limits of the Auxiliary Services and Educational Extension Funds" – This act increases the amount the state's public colleges and universities can spend to repair, alter or expand their educational extension and auxiliary services facilities, without legislative approval. This act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units of higher education's auxiliary services fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $100,000 for UConn and Connecticut State University and $50,000 for Regional Community Colleges and State Technical Colleges. Also this act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units' educational

extension fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $50,000.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for central office facility in Hartford, Sec. 2(n)(1), SA 86-54	$ 35,000	$ 0	$ 35,000
All colleges, new and replacement laboratory equipment, Sec. 2(n)(2), SA 86-54	800,000	0	1,000,000
Improvements and renovations to three electrical laboratories at Norwalk State Technical College, Sec. 2(n)(3), SA 86-54	185,000	0	185,000
Development of permanent facilities and acquisition and installation of telecommunications equipment at Greater New Haven State Technical College, Sec. 2(n)(4), SA 86-54	2,700,000	7,750,000	10,450,000
Purchase and installation of equipment for an automated manufacturing program at Waterbury State Technical College, Sec. 2(n)(5), SA 86-54	266,000	0	266,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Norwalk State Technical College, addition and renovation to existing facilities, Sec. 84, SA 86-54	$3,150,000	$3,144,800	$5,200

1986-87 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	$ 750	$ 63	$ 24	$ 837
Out of State	2460	63	24	2547

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
Technical Colleges									
Hartford	781	718	718	86	90	93	$2,431,875	$2,750,389	$3,160,177

New Haven	496	456	456	66	70	75	1,644,425	1,859,799	2,136,896
Norwalk	710	653	653	83	85	86	2,323,200	2,627,949	3,019,494
Thames Valley	667	614	614	78	82	83	2,134,945	2,415,290	2,775,150
Waterbury	672	619	619	70	73	74	2,099,206	2,375,336	2,729,243
Central Office	-	-	-	21	24	26	759,902	859,658	987,740
Total	3,326	3,060	3,060	404	424	437	$11,393,553	$12,888,421	$14,808,700

[1] It is estimated that in 1986-87 this agency will generate approximately $63,000 in General Fund revenue. This revenue is derived from sales tax, training and miscellaneous education fees, fines, and rental income.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Education Extension Fund consists of tuitions and fees charged to students enrolled in evening and summer classes and is used to support the staff and expenses of extension programs.

[4] The Auxiliary Services Fund consists of fees and revenues derived from students, laboratory equipment rental, and the operation of bookstores and cafeterias. Expenditures from this self-supporting fund are related to the sources of fund income.

[5] The Tuition Fund expenditure authorization for fiscal year 1986-87 is $2,168,225. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the State Technical Colleges to provide for a 10% reserve in the Tuition Fund. Public Act 85-553 "An Act Concerning the Tuition Fund Set Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to have set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[6] Private Contributions consist of pass-through funds as well as gifts and donations.

TEACHERS' RETIREMENT BOARD
7601

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	34	35	35	35	36	36
	OPERATING BUDGET						
001	Personal Services	732,310	836,121	824,204	898,394	918,300	918,300
002	Other Expenses	381,013	416,506	412,611	440,720	442,200	442,200
005	Equipment	3,487	12,235	12,235	15,125	21,100	15,100
006	Actuarial Study of Retirement System	24,000	0	0	0	0	0
	Other Funding Acts	0	0	0	0	0	40,000
	Grant Payments - Other Than Towns	146,379,437	175,819,100	175,777,170	204,589,400	205,643,100	204,729,250
	Agency Total - General Fund [1]	**147,520,247**	**177,083,962**	**177,026,220**	**205,943,639**	**207,024,700**	**206,144,850**
	Agency Grand Total	**147,520,247**	**177,083,962**	**177,026,220**	**205,943,639**	**207,024,700**	**206,144,850**
	BUDGET BY PROGRAM						
	Management Services	34/0	35/0	35/0	35/0	36/0	36/0
	Personal Services	732,310	848,741	824,204	912,321	932,227	932,227
	Other Expenses	381,013	416,506	412,611	440,720	442,200	442,200
	Actuarial Study of Retirement System	24,000	0	0	0	0	0
	Equipment	3,487	12,235	12,235	15,125	21,100	15,100
	Total - General Fund	1,140,810	1,277,482	1,249,050	1,368,166	1,395,527	1,389,527
	Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Retirement Contributions	145,959,000	175,312,000	175,312,000	203,987,000	203,987,000	203,987,000
	Retirees Health Service Cost	420,437	507,100	465,170	602,400	1,656,100	742,250
	Total - General Fund	146,379,437	175,819,100	175,777,170	204,589,400	205,643,100	204,729,250
	Less: Turnover - Personal Services	0	-12,620	0	-13,927	-13,927	-13,927
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	145,959,000	175,312,000	175,312,000	203,987,000	203,987,000	203,987,000
602	Retirees Health Service Cost	420,437	507,100	465,170	602,400	1,656,100	742,250
	EQUIPMENT (Recap)						
	Equipment	3,487	12,235	12,235	15,125	21,100	15,100
	OTHER FUNDING ACTS						
040	Study of Social Security SA 86-68	0	0	0	0	0	40,000
	Agency Grand Total	**147,520,247**	**177,083,962**	**177,026,220**	**205,943,639**	**207,024,700**	**206,144,850**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**35**	**$ 177,090,475**	**0**	**$ 0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 58,166	0	$ 0
Other Expenses	0	24,194	0	0
Equipment	0	2,865	0	0
Grant Payments - Other Than Towns	0	28,746,000	0	0
Total - General Fund	0	$ 28,831,225	0	$ 0
Retirement Counseling - (G) Funding is provided for a Retirement Counselor to assist teachers to become financially prepared for retirement. - **(L)** Funding for the related retirement counseling equipment is removed and will be provided through a separate 1985-86 appropriation in the amount of $6,000.				
Personal Services	1	$ 17,500	0	$ 0
Other Expenses	0	1,500	0	0
Equipment	0	6,000	0	(6,000)
Total - General Fund	1	$ 25,000	0	$ (6,000)
Health Service Benefit Improvement - (G) Funding is provided for increased health insurance coverage eliminating current yearly deductibles totaling $383 for Medicare eligible retired teachers and to increase the state subsidization for this additional coverage from 10% to 25%. - **(L)** Funds are removed to reflect the fact that the increased coverage and subsidization will become effective January 1, 1987 rather than July 1, 1986.				
Grant Payments - Other Than Towns Retirees Health Service Cost	0	$ 175,000	0	$ (87,500)
Health Service Subsidization Increase - (G) Funding is provided to increase the state share of health insurance premium costs for retired teachers participating in the state sponsored group health plans from 10% to 25%. - **(L)** Funds are removed to reflect the fact that retired teachers not participating in Medicare Part A will return to the group health insurance plan provided by the local board of education from which they retired effective January 1, 1987. The state will continue to pay 10% of the health insurance premium cost for this group until January 1, 1987. In addition the state subsidization for Medicare Part A eligible teachers will increase from 10% to 25% effective January 1, 1987. PA 86-1 MSS implements this change.				
Grant Payments - Other Than Towns Retirees Health Service Cost	0	$ 903,000	0	$ (826,350)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 40,000
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**36**	**$ 207,024,700**	**0**	**$ (879,850)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

Appropriation

SA 86–68 **"An Act to Evaluate the Impact of Proposed Federal Social Security Legislation on the Teacher's Retirement System"** – This act establishes a task force to evaluate the impact of proposed social security legislation on the Teacher's Retirement System. The act appropriates $40,000 to the Teacher's Retirement Board to be used for the services of an actuary to assist the task force in examining the complex issues relating to retirement. The task force will include the ranking members of the Appropriations Committee, two members appointed by the Governor, and two members appointed by the Teacher's Retirement Board. The task force will report its findings to the General Assembly not later than January 14, 1987. $40,000

1985–86 APPROPRIATIONS FOR USE THROUGH 1986–87

PA 86–178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** – This act appropriates $6,000 from the 1985–86 General Fund surplus to the Equipment account, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of equipment related to the new Retirement Counselor position.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86–1,MSS, "An Act Concerning Education Enhancement" – Section 47 of this act provides that effective January 1, 1987, the State sponsored group health insurance plan for retired teachers will be restricted to retirees who are eligible for Medicare Part A coverage. The State subsidization for these eligible retirees will increase from the current 10% level to 25% (and from 30% to 45% for disabled teachers) on January 1, 1987. Retired teachers not eligible for Medicare Part A benefits may receive group health insurance coverage through the local board of education from which they retire. It is estimated that this legislation will create a State cost of approximately $200,000 in fiscal year 1986–87. In future fiscal years the State cost associated with this legislation will be dependent upon group health insurance premiums.

[1] See separate section which outlines surplus funds from 1985–86 that will be available in 1986–87.

REGIONAL COMMUNITY COLLEGES
7700

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,339	1,398	1,398	1,398	1,447	1,446
	Others Equated to Full-Time	0	87	106	106	106	106
	Other Funds						
	Permanent Full-Time	243	371	237	240	240	240
	Others Equated to Full-Time	102	79	107	115	115	115
	OPERATING BUDGET						
001	Personal Services	33,490,784	36,135,064	36,702,992	39,767,698	40,468,700	40,402,131
002	Other Expenses	3,530,295	3,571,851	3,594,101	4,323,562	4,293,300	4,230,714
005	Equipment	13,998	88,000	0	116,406	116,400	116,400
010	Equipment - Educational	0	23,500	111,500	0	0	0
	Other Current Expenses	155,430	364,770	286,900	388,279	388,300	388,300
	Agency Total - General Fund [1] [2]	**37,190,507**	**40,183,185**	**40,695,493**	**44,595,945**	**45,266,700**	**45,137,545**
	Additional Funds Available						
	Federal Contributions	4,294,924	4,634,232	4,201,410	4,107,764	4,107,764	4,107,764
	Bond Funds	67,007	0	0	0	0	0
	Educational Extension Fund [3]	3,647,187	5,052,447	4,528,026	4,912,161	4,912,161	4,912,161
	Auxiliary Services Fund [4]	3,844,194	5,476,217	5,067,934	5,297,198	5,297,198	5,297,198
	Tuition Fund [5]	6,321,827	7,972,500	7,550,000	8,701,660	8,701,660	8,701,660
	Private Contributions [6]	308,982	378,863	617,206	603,106	603,106	603,106
	Agency Grand Total	**55,674,628**	**63,697,444**	**62,660,069**	**68,217,834**	**68,888,589**	**68,759,434**
	BUDGET BY PROGRAM						
	Instruction	665/111	701/225	696/112	695/111	716/111	716/111
	Personal Services	16,161,871	17,633,691	16,933,932	18,477,356	18,816,358	18,816,358
	Other Expenses	140,321	0	104,140	0	0	0
	Equipment	3,095	0	0	0	0	0
	Total - General Fund	16,305,287	17,633,691	17,038,072	18,477,356	18,816,358	18,816,358
	Federal Contributions						
	Endowment for the Humanities Program	8,952	0	18,024	0	0	0
		0	0	0	0	0	0
	Special Services Disadvantaged Students	219,082	201,000	151,318	105,000	105,000	105,000
	Higher Education Cooperative Education	54,163	99,000	65,807	65,000	65,000	65,000
	Instruction Material and Library Resources	41,665	319,789	0	45,822	45,822	45,822
	Total - Federal Contribution	323,862	619,789	235,149	215,822	215,822	215,822
	Additional Funds Available						
	Educational Extension Fund	2,112,929	3,021,906	2,558,934	2,718,835	2,718,835	2,718,835
	Auxiliary Services Fund	189,397	305,818	231,642	240,266	240,266	240,266
	Tuition Fund	566,163	472,673	794,875	1,218,455	1,218,455	1,218,455
	Private Contributions	80,133	65,800	108,144	115,085	115,085	115,085
	Total Additional Funds Available	2,948,622	3,866,197	3,693,595	4,292,641	4,292,641	4,292,641
	Total - All Funds	19,577,771	22,119,677	20,966,816	22,985,819	23,324,821	23,324,821
	Public Service	9/31	10/41	9/29	9/28	9/28	9/28
	Personal Services	314,473	276,431	233,236	324,959	324,959	324,959
	Other Expenses	1,869	0	1,405	0	0	0
022	Homemaker-Home Health Aid Program	0	71,400	0	0	0	0
	Total - General Fund	316,342	347,831	234,641	324,959	324,959	324,959
	Federal Contributions						
	Social Service Training Grants	78,104	0	0	0	0	0
	Comprehensive Employment and Training	812	0	0	0	0	0
	Job Training Partnership Act	278,972	220,000	219,475	210,000	210,000	210,000
	Graduate Research Fellowships	1,517	0	0	0	0	0
	Instruction and Library Resources	1,877	0	0	0	0	0
	Buildings	0	0	0	0	0	0
	Total - Federal Contribution	361,282	220,000	219,475	210,000	210,000	210,000

	Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
Additional Funds Available						
Educational Extension Fund	517,801	992,434	653,940	715,126	715,126	715,126
Auxiliary Services Fund	79,034	99,650	80,672	85,172	85,172	85,172
Tuition Fund	18,657	3,715	21,706	30,311	30,311	30,311
Private Contributions	91,908	0	217,000	174,000	174,000	174,000
Total Additional Funds Available	707,400	1,095,799	973,318	1,004,609	1,004,609	1,004,609
Total – All Funds	1,385,024	1,663,630	1,427,434	1,539,568	1,539,568	1,539,568
Academic Support	122/24	115/21	129/23	129/27	139/27	138/27
Personal Services	3,119,121	3,366,288	3,591,714	3,832,892	3,946,892	3,935,226
Other Expenses	144,012	46,000	108,230	0	5,000	5,000
Equipment	5,420	88,000	0	0	0	0
Total – General Fund	3,268,553	3,500,288	3,699,944	3,832,892	3,951,892	3,940,226
Federal Contributions						
Vocational-Education Instructional Equipment	55,908	0	36,519	38,528	38,528	38,528
Total – Federal Contribution	55,908	0	36,519	38,528	38,528	38,528
Additional Funds Available						
Bond Funds	67,007	0	0	0	0	0
Educational Extension Fund	679,080	719,115	915,265	1,027,263	1,027,263	1,027,263
Auxiliary Services FUnd	68,220	293,989	100,160	107,006	107,006	107,006
Tuition Fund	337,118	173,380	330,547	635,417	635,417	635,417
Private Contributions	24,913	24,100	26,561	28,170	28,170	28,170
Total Additional Funds Available	1,176,338	1,210,584	1,372,533	1,797,856	1,797,856	1,797,856
Total – All Funds	4,500,799	4,710,872	5,108,996	5,669,276	5,788,276	5,776,610
Library	53/1	57/0	57/0	57/0	57/0	58/0
Personal Services	1,316,081	1,290,247	1,464,811	1,578,748	1,578,748	1,594,845
Other Expenses	89,827	48,228	100,036	0	0	16,414
Equipment	5,483	0	0	24,534	24,534	24,534
Equipment – Educational	0	23,500	23,500	0	0	0
Total – General Fund	1,411,391	1,361,975	1,588,347	1,603,282	1,603,282	1,635,793
Federal Contributions						
College Library Resources	2,318	7,832	995	1,056	1,056	1,056
Instruction and Library Resources	11,866	0	0	0	0	0
Total – Federal Contribution	14,184	7,832	995	1,056	1,056	1,056
Additional Funds Available						
Educational Extension Fund	2,693	10,856	1,628	1,700	1,700	1,700
Auxiliary Services Fund	68,997	9,534	91,391	105,811	105,811	105,811
Tuition Fund	284,097	165,116	386,651	489,454	489,454	489,454
Private Contributions	8,549	0	8,063	8,226	8,226	8,226
Total Additional Funds Available	364,336	185,506	487,733	605,191	605,191	605,191
Total – All Funds	1,789,911	1,555,313	2,077,075	2,209,529	2,209,529	2,242,040
Student Services	99/42	102/61	102/42	102/42	107/42	107/42
Personal Services	3,041,278	3,086,396	3,026,804	3,262,973	3,356,973	3,356,973
Other Expenses	45,567	25,000	59,245	0	0	0
Total – General Fund	3,086,845	3,111,396	3,086,049	3,262,973	3,356,973	3,356,973
Federal Contributions						
Job Training Partnership Act	0	0	10,525	25,000	25,000	25,000
University Year for ACTION	2,192	0	14,475	0	0	0
Supplemental Education Opportunity Grants	378,667	0	361,318	366,938	366,938	366,938
Special Services Disadvantaged Students	0	0	78,880	0	0	0
Pell Grant Program	2,333,208	0	2,398,100	2,436,850	2,436,850	2,436,850
Higher Education Veterans' Cost of Instruction	3,404	3,875	4,200	4,150	4,150	4,150
Vocational-Education Instructional Equipment	204,832	0	109,327	61,544	61,544	61,544
Total – Federal Contribution	2,922,303	3,875	2,976,825	2,894,482	2,894,482	2,894,482
Additional Funds Available						
Educational Extension Fund	65,015	75,711	89,124	98,624	98,624	98,624
Auxiliary Services Fund	2,861,034	3,887,092	3,721,093	3,857,984	3,857,984	3,857,984
Tuition Fund	128,191	9,907	151,486	205,778	205,778	205,778
Private Contributions	13,023	7,000	14,852	14,589	14,589	14,589
Total Additional Funds Available	3,067,263	3,979,710	3,976,555	4,176,975	4,176,975	4,176,975
Total – All Funds	9,076,411	7,094,981	10,039,429	10,334,430	10,428,430	10,428,430

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Institutional Support	321/26	330/23	320/24	321/25	321/25	326/25
	Personal Services	8,411,169	9,570,642	10,175,535	11,311,568	11,311,568	11,311,568
	Other Expenses	911,554	162,388	753,313	22,250	22,250	22,250
	Educational Equipment	0	0	88,000	0	0	0
	Total - General Fund	9,322,723	9,733,030	11,016,848	11,333,818	11,333,818	11,333,818
	Federal Contributions						
	Graduate Research Fellowships	334	0	0	0	0	0
	Total - Federal Contribution	334	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	252,665	223,699	291,343	330,410	330,410	330,410
	Auxiliary Services Fund	433,618	818,584	651,180	695,259	695,259	695,259
	Tuition Fund	2,328,382	5,751,269	2,645,218	3,509,181	3,509,181	3,509,181
	Private Contributions	1,004	0	3,100	1,000	1,000	1,000
	Total Additional Funds Available	3,015,669	6,793,552	3,590,841	4,535,850	4,535,850	4,535,850
	Total - All Funds	12,338,726	16,526,582	14,607,689	15,869,668	15,869,668	15,869,668
	Physical Plant Operations and Maintenance	61/8	70/0	70/7	70/7	83/7	77/7
	Personal Services	1,126,791	1,233,301	1,276,960	1,377,644	1,531,644	1,460,644
	Other Expenses	2,197,145	3,290,235	2,467,732	4,301,312	4,266,050	4,187,050
	Equipment	0	0	0	91,872	91,866	91,866
	Total - General Fund	3,323,936	4,523,536	3,744,692	5,770,828	5,889,560	5,739,560
	Additional Funds Available						
	Educational Extension Fund	17,004	8,726	17,792	20,203	20,203	20,203
	Auxiliary Services Fund	143,894	61,550	191,796	205,700	205,700	205,700
	Tuition Fund	1,689,028	102,588	2,025,353	1,254,159	1,254,159	1,254,159
	Private Contributions	30	0	0	0	0	0
	Total Additional Funds Available	1,849,956	172,864	2,234,941	1,480,062	1,480,062	1,480,062
	Total - All Funds	5,173,892	4,696,400	5,979,633	7,250,890	7,369,622	7,219,622
	Scholarships and Fellowships		0/0				
	Grant Payments - Other Than Towns						
	Total - General Fund	0	0	0	0	0	0
	Federal Contributions						
	Supplemental Education Opportunity	0	358,116	0	0	0	0
	College Work Study	616,901	750,876	732,447	747,876	747,876	747,876
	National Direct Student Loans	150	0	0	0	0	0
	Pell Grant	0	2,673,744	0	0	0	0
	Total - Federal Contribution	617,051	3,782,736	732,447	747,876	747,876	747,876
	Additional Funds Available						
	Tuition Fund	970,191	1,293,852	1,194,164	1,358,905	1,358,905	1,358,905
	Private Contributions	89,422	281,963	239,486	262,036	262,036	262,036
	Total Additional Funds Available	1,059,613	1,575,815	1,433,650	1,620,941	1,620,941	1,620,941
	Total - All Funds	1,676,664	5,358,551	2,166,097	2,368,817	2,368,817	2,368,817
	Career Education for the Deaf	9/0	13/0	13/0	13/0	13/0	13/0
021	Northwestern Deaf Program	155,430	293,370	230,500	312,435	312,450	312,450
	Total - General Fund	155,430	293,370	230,500	312,435	312,450	312,450
	Homemaker/Home Health Aide Training Program	0/0	0/0	2/0	2/0	2/0	2/0
022	Homemaker/Home Health Aide Training Program	0	0	56,400	75,844	75,850	75,850
	Total - General Fund	0	0	56,400	75,844	75,850	75,850
	Less: Turnover - Personal Services	0	-321,932	0	-398,442	-398,442	-398,442
	EQUIPMENT (Recap)						
	Equipment	13,998	88,000	0	116,406	116,400	116,400
	Agency Grand Total	**55,674,628**	**63,697,444**	**62,660,069**	**68,217,834**	**68,888,589**	**68,759,434**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**1,398**	**$ 41,086,395**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,724,676	0	$ 0
Other Expenses	0	542,199	0	0
Other Current Expenses	0	23,530	0	0
Equipment	0	4,900	0	0
Total - General Fund	0	$ 3,295,305	0	$ 0
Instructional Formula Increase - (G) Funds are provided for 20 new faculty positions. The need for additional faculty positions is cited by the Board of Governors of Higher Education's formula budget guidelines. These 20 positions will enhance Regional Community Colleges' ability to effectively serve the current enrollment level. The amount budgeted represents three-quarter year funding. The full funding level is $447,888.				
Personal Services	20	$ 336,000	0	$ 0
Tunxis Dental Auxiliaries - (G) Additional funding is provided for the expansion of the Dental Hygiene Program at Tunxis Community College. Enrollment is increased by eight student spaces.				
Personal Services	1	$ 30,000	0	$ 0
Opportunities for the Learning Disabled - (G) Funds are provided to continue the Housatonic Learning Disability Program. This program has operated since fiscal year 1984-85 as one of two pilot projects, created pursuant to SA 84-49.				
Personal Services	1	$ 24,000	0	$ 0
Other Expenses	0	5,000	0	0
Total - General Fund	1	$ 29,000	0	$ 0
Faculty Clerical Support - (G) Funds are provided for three new Secretarial positions. The amount budgeted represents approximately a ten month funding level. The full funding level is $40,845. - **(L)** One Secretarial position is removed.				
Personal Services	3	$ 35,000	(1)	$ (11,666)
Academic Laboratory Assistants - (G) Funds are provided for six Academic Laboratory Assistants. These assistants are needed in laboratories which support such programs as				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

bilingual education, computer, developmental resource, secretarial and nursing. The amount budgeted represents three-quarter year funding. The full funding level is $73,315.

Personal Services	6	$ 55,000	0	$ 0

Student Services Support - (G) Funds are provided for five support positions in the area of student services. These positions are primarily for newly initiated recruitment and retention efforts aimed at minority students. These positions will be involved in special counseling, tutorial and other related support services. The amount budgeted represents approximately a ten month funding level. The full funding level is $109,698.

Personal Services	5	$ 94,000	0	$ 0

Physical Plant Formula Increase - (G) Additional funding is provided for 13 full-time positions and Other Expenses related to maintenance. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for more effective maintenance of the Regional Community Colleges. The amount budgeted for positions represents three-quarter year funding. The full funding level is $205,282. - **(L)** Funding is removed in Personal Services for 6 positions. Also, the funding level for supplies is reduced. The total amount available for FY 1986-87 is $5,834,956; the estimated expenditure for FY 1985-86 is $5,678,956.

Personal Services	13	$ 154,000	(6)	$ (71,000)
Other Expenses	0	152,000	0	(79,000)
Total - General Fund	13	$ 306,000	(6)	$ (150,000)

Tuition Waiver Subsidy - (L) Funding for tuition waiver support is provided through a separate 1985-86 appropriation in the amount of $246,511. Tuition waivers are made to specific groups of students as required by statute. The Regional Community College system is now waiving an amount equal to approximately 5.33% of its Tuition Fund. This funding allows for a partial restoration of tuition waived above the level originally anticipated.

Of the $246,511, $64,692 is earmarked for five positions (Personnel Assistant, Manchester; Payroll Clerk and Senior Clerk, Asnuntuck; Purchasing Assistant, Middlesex; and Business Office Senior Clerk, Mohegan). The balance of $181,819 is earmarked for the following: $50,050, Scholarship Aid; $40,029 Tunxis Dental Auxiliary Program

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
overhead costs; $28,080 academic computer lease cost increase; and $63,660 physical plant equipment. The Personal Services dollars represent three-quarter year funding. The full funding level is $86,234.				
Personal Services	0	$ 0	5	$ 0
Library Automation - (L) Funds are provided to computerize library card catalogs and to access the national data base On line Cataloging Library Center (OCLC) in Ohio, for interlibrary loans. These funds will bring the last three community colleges into the regional library network. This change results in a total amount available for 1986-87 of $32,511; the estimated expenditure for 1985-86 is $0.				
Personal Services	0	$ 0	1	$ 16,097
Other Expenses	0	0	0	16,414
Total - General Fund	0	$ 0	1	$ 32,511
Additional Lease Requirements - (L) Funding for the renewal of two leases is provided through a separate 1985-86 appropriation in the amount of $108,000. It is anticipated that the renewed lease for Housatonic Community College requires approximately $49,000 in additional funds, and the renewed lease for Norwalk Community College requires an addback of approximately $59,000.				
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**1,447**	**$ 45,266,700**	**(1)**	**$ (129,155)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $354,511 from the 1985-86 General Fund surplus, and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for the following: $108,000 for additional lease requirements and $246,511 for a tuition waiver subsidy. This subsidy funding is budgeted for specific items (refer to legislative change narrative).

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-37 - "An Act Increasing the Spending Limits of the Auxiliary Services and Educational Extension Funds" - This act increases the amount the state's public colleges and universities can spend to repair, alter or expand their educational extension and auxiliary services facilities, without legislative approval. This act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units of higher education's auxiliary services fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $100,000 for UConn and Connecticut State University and $50,000 for Regional Community Colleges and State Technical Colleges. Also this act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units' educational extension fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $50,000.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
All colleges: alterations and improvements to buildings and grounds including utilities and mechanical systems, Sec. 2(o)(1)(A), SA 86-54	$ 500,000	$ 1,484,320	$ 4,624,320
All colleges: educational/instructional equipment for scientific laboratories and libraries, Sec. 2(o)(1)(B), SA 86-54	250,000	250,000	1,500,000
At South Central Community College, roof replacement, Sec. 2(o)(2), SA 86-54	624,000	0	624,000
Planning for an addition to existing building at Middlesex Community College, Sec. 2(o)(3), SA 86-54	340,000	0	3,235,360
Planning and design for additional parking facilities at Quinebaug Valley Community College, Sec. 2(o)(4), SA 86-54	50,000	0	50,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Educational and administrative facilities, Housatonic Community College, Sec. 112, SA 86-54	$3,000,000	$2,660,000	$340,000

1986-87 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee [7]	Student Activities Fee	Total
Regional Community Colleges				
In State	$ 516	$ 96	$ 20	$ 632
Out of State	1,680	96	20	1,796

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
Asnuntuck	596	596	596	62	67	72	$1,645,941	$1,802,810	$1,999,593
Greater Hartford	1,194	1,194	1,194	116	122	125	3,266,311	3,573,064	3,963,076
Housatonic	1,060	1,060	1,060	119	117	121	3,722,117	4,069,549	4,513,755
Manchester	2,624	2,624	2,624	214	230	234	5,693,852	6,230,480	6,910,558
Mattatuck	1,720	1,720	1,720	144	150	153	3,829,975	4,191,636	4,649,167
Middlesex	1,045	1,045	1,045	98	103	108	2,677,006	2,930,075	3,249,903
Mohegan	828	828	828	77	82	87	2,139,263	2,339,991	2,595,409
Northwestern	851	851	851	98	107	111	2,421,404	2,649,277	2,938,454
Norwalk	1,428	1,428	1,428	124	126	130	4,296,211	4,700,329	5,213,386
Quinebaug	414	414	414	43	46	49	1,147,418	1,257,491	1,394,750

South Central	999	999	999	96	98	102	2,557,811	2,799,850	3,105,463
Tunxis	1,197	1,197	1,197	102	105	108	2,315,564	2,535,329	2,812,069
Central Office	-	-	-	46	45	46	1,477,634	1,615,612	1,791,962
Total	13,956	13,956	13,956	1,339	1,398	1,446	$37,190,507	$40,695,493	$45,137,545

[1] It is estimated that in 1986-87 this agency will generate approximately $12,525 in General Fund revenue. This revenue is derived from fees and miscellaneous recoveries.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[4] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as cafeterias, bookstores and the purchase of laboratory equipment. These funds are also used for maintenance and repair of auxiliary service facilities.

[5] The Tuition Fund expenditure authorization for fiscal year 1986-87 is $8,701,660. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the Regional Community Colleges to provide for a 10% reserve in the Tuition Fund. Public Act 85-553 "An Act Concerning The Tuition Fund Set Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to have set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[6] Private Contributions consist of items such as loan repayments, pass-through funds from another state agency, as well as gifts and donations.

[7] The College Service Fee is deposited in the Auxiliary Services Fund.

CONNECTICUT STATE UNIVERSITY
7800

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priatio 1986-8
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,067	2,086	2,086	2,086	2,127	2,
	Others Equated to Full-Time	2	144	133	133	133	
	Other Funds						
	Permanent Full-Time	469	460	473	481	481	
	Others Equated to Full-Time	254	251	251	256	256	
	OPERATING BUDGET						
001	Personal Services	59,227,996	64,441,957	64,525,163	69,239,803	69,730,700	69,730,
002	Other Expenses	291,264	1,838,920	1,838,920	1,905,199	2,332,900	2,232,
005	Equipment	49,881	0	0	0	1,221,000	
	Other Current Expenses	288,557	325,000	398,068	200,000	200,000	200,
	Scholarship Aid Tuition Refunds	284,556	0	0	0	0	
	Agency Total - General Fund[1][2]	**60,142,254**	**66,605,877**	**66,762,151**	**71,345,002**	**73,484,600**	**72,163,**
	Additional Funds Available						
	Federal Contributions	5,073,941	5,719,439	5,281,067	5,263,784	5,263,784	5,263,
	Educational Extension Fund [3]	12,240,257	13,253,014	13,788,024	14,494,847	14,494,847	14,494,
	Auxiliary Services Fund [4]	21,996,589	23,870,911	23,480,095	24,291,740	24,291,740	24,291,
	Tuition Fund [5]	12,997,240	13,400,000	13,400,000	14,700,000	14,700,000	14,700,
	Fees Fund [6]	57,770	55,240	57,111	58,111	58,111	58,
	Research Foundation [7]	215,364	70,637	165,000	245,003	245,003	245,
	Private Contributions [8]	1,070,909	1,022,057	1,186,436	1,162,436	1,162,436	1,162,
	Agency Grand Total	**113,794,324**	**123,997,175**	**124,119,884**	**131,560,923**	**133,700,521**	**132,379,**
	BUDGET BY PROGRAM						
	Instruction	1082/20	1088/29	1087/19	1087/20	1094/20	1094/2
	Personal Services	35,725,643	38,935,911	38,153,457	41,416,328	41,517,048	41,517,0
	Other Expenses	0	0	0	0	433,000	333,0
023	Faculty Retraining and Professional Growth	81,961	0	328,163	0	0	
024	Professional Growth - Travel	1,253	0	0	0	0	
	Equipment	44,513	0	0	0	99,100	
	Total - General Fund	35,853,370	38,935,911	38,481,620	41,416,328	42,049,148	41,850,0
	Federal Contributions						
	Social Services Block Grant	11,233	0	0	0	0	
	State and Community Highway Safety	58,746	0	0	0	0	
	Grants	0	0	0	0	0	
	Science Education Development and Research, Germplasm Inventory	0	0	18,443	0	0	
	Teacher Development	0	0	0	0	0	
	Demonstration	0	0	0	0	0	
	Training for the Education of Handicapped	51,828	50,000	50,000	45,000	45,000	45,0
	Library Career Training	8,059	0	0	0	0	
	Vocational Educational Program Improvement and Support Services	109,691	102,335	102,304	102,304	102,304	102,3
	Higher Education Cooperative Education	148,751	11,150	17,127	16,223	16,223	16,2
	Planning and Evaluation	0	0	0	0	0	
	Total - Federal Contribution	388,308	163,485	187,874	163,527	163,527	163,5
	Additional Funds Available						
	Educational Extension Fund	5,031,734	5,446,064	5,445,486	6,103,466	6,103,466	6,103,4
	Auxiliary Services Fund	515,755	703,606	535,517	627,298	627,298	627,2
	Tuition Fund	992,630	1,419,078	1,111,916	993,101	993,101	993,1
	Research Foundation	215,364	70,637	165,000	245,003	245,003	245,0
	Total Additional Funds Available	6,755,483	7,639,385	7,257,919	7,968,868	7,968,868	7,968,8
	Total - All Funds	42,997,161	46,738,781	45,927,413	49,548,723	50,181,543	49,982,4

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Public Service - Disadvantaged Students Program	0/7	1/10	0/7	0/7	1/7	1/7
	Personal Services	62,615	93,105	64,831	62,280	80,280	80,280
	Total - General Fund	62,615	93,105	64,831	62,280	80,280	80,280
	Federal Contributions						
	Administration Youth and Families Headstart	48,479	0	0	0	0	0
	Social Service Grant	143,710	143,000	154,000	154,000	154,000	154,000
	State and Community Highway Safety	16,763	0	16,984	0	0	0
	Special Services Disadvantaged Students	0	100,325	98,906	0	0	0
	Total - Federal Contribution	208,952	243,325	269,890	154,000	154,000	154,000
	Additional Funds Available						
	Educational Extension Fund	135,415	154,008	152,147	159,957	159,957	159,957
	Auxiliary Services Fund	2,893	3,074	6,413	3,312	3,312	3,312
	Tuition Fund	49,642	86,075	52,631	52,726	52,726	52,726
	Private Contributions	0	15,500	0	0	0	0
	Total Additional Funds Available	187,950	258,657	211,191	215,995	215,995	215,995
	Total - All Funds	459,517	595,087	545,912	432,275	450,275	450,275
	Academic Support	163/45	173/41	160/45	164/45	178/45	178/45
	Personal Services	4,070,104	4,755,915	4,522,887	4,858,866	5,065,866	5,065,866
	Other Expenses	0	0	0	0	87,000	87,000
	Professional Growth	0	0	0	0	0	0
	Equipment	0	0	0	0	680,200	0
	Total - General Fund	4,070,104	4,755,915	4,522,887	4,858,866	5,833,066	5,152,866
	Federal Contributions						
	Special Services Disadvantaged Students	87,670	0	0	103,357	103,357	103,357
	Education	0	0	0	0	0	0
	Total - Federal Contribution	87,670	0	0	103,357	103,357	103,357
	Additional Funds Available						
	Educational Extension Fund	1,788,892	1,665,083	2,524,795	2,102,674	2,102,674	2,102,674
	Auxiliary Services FUnd	115,488	72,272	25,941	82,489	82,489	82,489
	Tuition Fund	910,058	652,407	1,190,604	1,428,209	1,428,209	1,428,209
	Total Additional Funds Available	2,814,438	2,389,762	3,741,340	3,613,372	3,613,372	3,613,372
	Total - All Funds	6,972,212	7,145,677	8,264,227	8,575,595	9,549,795	8,869,595
	Library	70/10	73/7	72/10	72/11	77/11	77/11
	Personal Services	1,869,975	2,076,339	2,072,014	2,264,045	2,334,045	2,334,045
	Other Expenses	0	0	0	0	44,000	44,000
023	Faculty Retraining and Professional Growth	0	0	4,932	0	0	0
	Equipment	5,368	0	0	0	41,000	0
	Total - General Fund	1,875,343	2,076,339	2,076,946	2,264,045	2,419,045	2,378,045
	Federal Contributions						
	College Library Resources	355	900	15,000	0	0	0
	Total - Federal Contribution	355	900	15,000	0	0	0
	Additional Funds Available						
	Educational Extension Fund	337,041	386,231	412,608	414,889	414,889	414,889
	Auxiliary Services Fund	10,589	9,274	40,540	12,486	12,486	12,486
	Tuition Fund	1,337,752	1,738,206	1,797,322	1,717,545	1,717,545	1,717,545
	Total Additional Funds Available	1,685,382	2,133,711	2,250,470	2,144,920	2,144,920	2,144,920
	Total - All Funds	3,561,080	4,210,950	4,342,416	4,408,965	4,563,965	4,522,965
	Student Services	156/158	153/147	161/163	161/169	162/169	162/169
	Personal Services	3,796,876	4,203,543	4,340,851	4,244,551	4,254,551	4,254,551
023	Faculty Retraining and Professional Growth	0	0	1,973	0	0	0
	Total - General Fund	3,796,876	4,203,543	4,342,824	4,244,551	4,254,551	4,254,551
	Federal Contributions						
	Nurse Anesthetist Traineeships	1,890	0	0	9,074	9,074	9,074
	Highway Educational Grants	1,250	1,250	1,250	0	0	0
	Higher Education Veteran's Cost of Instruction	4,430	2,092	2,560	2,131	2,131	2,131
	Total - Federal Contribution	7,570	3,342	3,810	11,205	11,205	11,205
	Additional Funds Available						
	Educational Extension Fund	769,986	787,634	819,530	929,140	929,140	929,140
	Auxiliary Services Fund	12,142,288	14,012,250	12,676,238	13,084,676	13,084,676	13,084,676
	Tuition Fund	389,950	422,474	554,222	408,492	408,492	408,492

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Fees Fund	57,770	55,240	57,111	58,111	58,111	58,111
	Private Contributions	74,727	136,887	429,936	75,000	75,000	75,000
	Total Additional Funds Available	13,434,721	15,414,485	14,537,037	14,555,419	14,555,419	14,555,419
	Total - All Funds	17,239,167	19,621,370	18,883,671	18,811,175	18,821,175	18,821,175
	Institutional Support	332/86	331/86	340/86	334/86	339/86	339/86
	Personal Services	8,843,003	9,662,013	10,645,599	11,238,023	11,266,223	11,266,223
	Other Expenses	0	150,000	0	0	0	0
	Professional Growth	0	0	0	0	0	0
025	Conferences and Workshops and Retraining	105,343	200,000	44,000	200,000	200,000	200,000
026	Research Grants	100,000	125,000	19,000	0	0	0
	Equipment	0	0	0	0	400,700	0
	Total - General Fund	9,048,346	10,137,013	10,708,599	11,438,023	11,866,923	11,466,223
	Federal Contributions						
	Energy Conservation Institution Buildings	5	0	0	0	0	0
	Training for the Education of the Handicapped	31,042	0	0	0	0	0
	Pell Grant	6,520	12,200	6,360	6,360	6,360	6,360
	Total - Federal Contribution	37,567	12,200	6,360	6,360	6,360	6,360
	Additional Funds Available						
	Educational Extension Fund	2,662,470	3,006,511	2,652,046	2,915,145	2,915,145	2,915,145
	Auxiliary Services Fund	2,526,947	3,701,476	2,143,701	2,750,456	2,750,456	2,750,456
	Tuition Fund	3,747,319	3,900,012	4,199,703	4,611,314	4,611,314	4,611,314
	Private Contributions	0	800	0	0	0	0
	Total Additional Funds Available	8,936,736	10,608,799	8,995,450	10,276,915	10,276,915	10,276,915
	Total - All Funds	18,022,649	20,758,012	19,710,409	21,721,298	22,150,198	21,749,498
	Physical Plant Operations and Operations	264/143	267/140	266/143	268/143	276/143	276/143
	Personal Services	4,859,780	5,330,131	4,725,524	5,817,219	5,874,196	5,874,196
	Other Expenses	291,264	1,688,920	1,838,920	1,905,199	1,768,900	1,768,900
	Total - General Fund	5,151,044	7,019,051	6,564,444	7,722,418	7,643,096	7,643,096
	Federal Contributions						
	Energy Conservation Institutional Buildings	12,508	0	46,063	0	0	0
	Total - Federal Contribution	12,508	0	46,063	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,514,719	1,807,483	1,781,412	1,869,576	1,869,576	1,869,576
	Auxiliary Services Fund	6,682,629	5,368,959	8,051,745	7,731,023	7,731,023	7,731,023
	Tuition Fund	4,179,928	3,185,050	2,569,897	3,385,621	3,385,621	3,385,621
	Total Additional Funds Available	12,377,276	10,361,492	12,403,054	12,986,220	12,986,220	12,986,220
	Total - All Funds	17,540,828	17,380,543	19,013,561	20,708,638	20,629,316	20,629,316
	Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Scholarship Aid Tuition Refunds	284,556	0	0	0	0	0
	Total - General Fund	284,556	0	0	0	0	0
	Federal Contributions						
	Nursing Student Loans	0	6,300	15,374	6,300	6,300	6,300
	Supplemental Educational Opportunity	498,534	501,268	519,860	524,860	524,860	524,860
	College Workstudy	729,260	944,500	864,306	878,493	878,493	878,493
	National Direct Student Loans	15,246	288,119	26,122	40,274	40,274	40,274
	Pell Grants	3,087,971	3,556,000	3,326,408	3,375,408	3,375,408	3,375,408
	Total - Federal Contribution	4,331,011	5,296,187	4,752,070	4,825,335	4,825,335	4,825,335
	Additional Funds Available						
	Tuition Fund	1,389,961	1,996,698	1,923,705	2,102,992	2,102,992	2,102,992
	Private Contributions	996,182	868,870	756,500	1,087,436	1,087,436	1,087,436
	Total Additional Funds Available	2,386,143	2,865,568	2,680,205	3,190,428	3,190,428	3,190,428
	Total - All Funds	7,001,710	8,161,755	7,432,275	8,015,763	8,015,763	8,015,763
	Less: Turnover - Personal Services	0	-615,000	0	-661,509	-661,509	-661,509

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
607	Scholarship Aid Tuition Refunds	284,556	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	49,881	0	0	0	1,221,000	0
	Agency Grand Total	**113,794,324**	**123,997,175**	**124,119,884**	**131,560,923**	**133,700,521**	**132,379,521**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**2,086**	**$ 66,762,151**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 4,614,537	0	$ 0
Other Expenses	0	(87,020)	0	0
Other Current Expenses	0	(198,068)	0	0
Total - General Fund	0	$ 4,329,449	0	$ 0

Instructional Formula Increase - (G) Funds are provided for seven new faculty positions. The need for additional faculty positions is cited by the Board of Governors of Higher Education's formula budget guidelines. These seven positions will enhance Connecticut State University's ability to effectively serve the current enrollment level. The amount budgeted represents three-quarter year funding. The full funding level is $149,296.

Personal Services	7	$ 112,000	0	$ 0

Library Formula Increase - (G) Additional funds are provided for library support. This increase reflects need cited through the Board of Governors of Higher Education's formula budget guidelines. - **(L)** Funds are removed for library equipment and will be provided through a separate 1985-86 appropriation in the amount of $68,300, pursuant to PA 86-178. This $68,300 represents the $41,000 provided by the 1986-87 Recommended Governor's Budget plus an additional $27,300. The additional $27,300 is for library book purchases. Personal Services dollars reflect three-quarter year funding. The full funding level is $93,310.

Personal Services	5	$ 70,000	0	$ 0
Other Expenses	0	44,000	0	0
Equipment	0	41,000	0	(41,000)
Total - General Fund	5	$ 155,000	0	$ (41,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Physical Plant Formula Increase - **(G)** Additional funding is provided for eight full-time positions and Other Expenses related to maintenance. Additional funding requirements were identified by the Board of Governors of Higher Education's formula budget guidelines. This increased support will provide for more effective maintenance of the Connecticut State University. The amount budgeted for positions represents three-quarter year funding. The full funding level is $93,310.

Personal Services	8	$ 70,000	0	$ 0
Other Expenses	0	17,000	0	0
Total - General Fund	8	$ 87,000	0	$ 0

Implement Long-Range DP Plans - **(G)** Funds are provided to implement a part of Connecticut State University's five year academic computer plan. Funding in Personal Services represents three-quarter year funding. The full funding level is $149,296. - **(L)** Funding is removed for equipment and is provided through a separate 1985-86 appropriation in the amount of $430,000, pursuant to PA 86-178.

Personal Services	6	$ 112,000	0	$ 0
Other Expenses	0	87,000	0	0
Equipment	0	430,000	0	(430,000)
Total - General Fund	6	$ 629,000	0	$ (430,000)

Faculty Clerical Support - **(G)** Funds are provided for clerical support. It is Connecticut State University's goal to reduce the ratio of clerical to full time equivalent faculty positions. Funding in Personal Services represents three-quarter year funding. The full funding level is $83,979.

Personal Services	6	$ 63,000	0	$ 0

Graduate Assistantships - **(G)** An amount of $10,000 is provided for graduate assistantships at Central Connecticut State University.

Personal Services	0	$ 10,000	0	$ 0

Academic Laboratory Assistants - **(G)** Funding is provided for two Laboratory Assistants for Central Connecticut State University's School of Technology. Such positions are essential for securing accreditation by the Accreditation

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Board of Engineering and Technology. Funding in Personal Services represents three-quarter year funding. The full funding level is $35,991.				
Personal Services	2	$ 27,000	0	$ 0
Financial Aid Administration - **(G)** Funds are provided for an Administrator III position for the financial aid office at Southern Connecticut State University. The amount budgeted reflects a three-quarter year funding level. The full funding level is $20,000.				
Personal Services	1	$ 15,000	0	$ 0
Disadvantaged Students Program - **(G)** Funds are included for one staff member to provide full-time coordination needed throughout the academic year of a special program, (Disadvantaged Students Program). The amount budgeted represents three-quarter year funding. The full funding level is $23,994.				
Personal Services	1	$ 18,000	0	$ 0
Central Office Support - **(G)** Funds are added to provide general support for the Central Office. Positions needed include Clerk Typists, Computer Programmers, Staff Assistant and Internal Auditor. The amount budgeted represents partial year funding. The full funding level is $109,698.				
Personal Services	5	$ 94,000	0	$ 0
Equipment Replacement Plan - **(G)** Funding is provided to begin a systematic replacement program of equipment. Equipment inventories have been collected from all campuses. These funds are earmarked in three programs: Instruction, $99,100; Academic Support, $250,200; and Institutional Support, $400,700. It is a high priority for Connecticut State University to engage in a systematic replacement of old and obsolete instructional and institutional equipment. - **(L)** Funding is removed and is provided through a separate 1985-86 appropriation in the amount of $750,000, pursuant to PA 86-178.				
Equipment	0	$ 750,000	0	$ (99,100)
Equipment	0	0	0	(250,200)
Equipment	0	0	0	(400,700)
Total - General Fund	0	$ 750,000	0	$ (750,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Contract Expenses - **(G)** Funds are added for service contracts on the new equipment for Central Connecticut State University's School of Technology.				
Other Expenses	0	$ 60,000	0	$ 0
Transfer Expenses - **(G)** Funds are provided to finance the cost of educational supplies. The cost of educational supplies is transferred from the Educational Extension Fund to the General Fund. - **(L)** Partial funding is provided for the transfer between the Educational Extension and General Funds.				
Other Expenses	0	$ 373,000	0	$ (100,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2,127**	**$ 73,484,600**	**0**	**$ (1,321,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $1,248,300 from the 1985-86 General Fund surplus and specifies that these funds will not lapse until June 30, 1987. These funds are earmarked for the following: $68,300, library equipment; $430,000, data processing; and $750,000 for the univeristy's equipment replacement program.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-37, "An Act Increasing the Spending Limits of the Auxiliary Services and Educational Extension Funds" - This act increases the amount the state's public colleges and universities can spend to repair, alter or expand their educational extension and auxiliary services facilities, without legislative approval. This act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units of higher education's auxiliary services fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $100,000 for UConn and Connecticut State University and $50,000 for Regional Community Colleges and State Technical Colleges. Also this act requires the approval of the General Assembly or Finance Advisory Committee for expenditures made from the constituent units' educational extension fund for capital projects costing in excess of $250,000. Under prior law such approval was required for projects costing over $50,000.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Security systems in areas housing computer equipment at CCSU, Sec. 2(m)(1)(A), SA 86-54	$ 88,000	$ 0	$ 88,000
Planning for central alarm smoke and heat detector system at CCSU, Sec. 2(m)(1)(B), SA 86-54	62,000	0	542,000

Remove and replace steam supply and condensate return lines at CCSU, Sec. 2(m)(1)(C), SA 86-54	692,000	115,000	807,000
Planning for waterproofing exterior deck at Copernicus Hall at CCSU, Sec. 2(m)(1)(D), SA 86-54	386,000	20,000	2,463,000
Reroof physical plant building at SCSU, Sec. 2(m)(2)(A), SA 86-54	68,000	0	68,000
Laboratory and grounds equipment for Jennings Hall at SCSU, Sec. 2(m)(2)(B), SA 86-54	500,000	0	1,004,000
Planning for repairs to exterior walls and weatherproofing Earl Hall at SCSU, Sec. 2(m)(2)(C), SA 86-54	20,000	0	201,750
Renovations to Morrill Hall for classrooms, office and laboratory space at SCSU, Sec. 2(m)(2)(D), SA 86-54	1,620,000	583,465	2,604,520
Improvements and handicapped access renovations to Earl Hall at SCSU, Sec. 2(m)(2)(E), SA 86-54	853,000	144,700	998,000

SELF LIQUIDATING BONDS

Midtown campus, planning for a parking structure at WCSU, Sec. 13(c)(1)(A)(i), SA 86-54	$ 350,000	$ 0	$3,100,000
Midtown campus, planning for renovations, and improvements to buildings in accordance with current codes at WCSU, Sec. 13(c)(1)(A)(ii), SA 86-54	49,000	0	336,250
Planning for renovations and improvements to Berkshire Hall for a health center at WCSU, Sec. 13(c)(1)(A)(iii), SA 86-54	37,000	0	271,660
Waterproofing exterior walls at Newbury and Litchfield Halls at WCSU, Sec. 13(c)(1)(A)(iv), SA 86-54	20,000	0	164,100
Improvements and renovations to snack bar in Memorial Hall at WCSU, Sec. 13(c)(1)(A)(v), SA 86-54	18,000	0	115,600
Midtown Campus, reroof Litchfield Dormitory, Sec. 13(c)(1)(B), SA 86-54	127,000	0	127,000
Planning for fire sprinkler systems in four dormitories at CCSU, Sec. 13(c)(2)(A), SA 86-54	200,000	0	1,474,000
Planning for the purchase and installation of a standby power generator for Memorial Hall at CCSU, Sec. 13(c)(2)(B), SA 86-54	17,000	0	127,000
Renovate ventilation systems in eight dormitories at CCSU, Sec. 13(c)(2)(C), SA 86-54	332,000	481,000	813,000
Planning for new dormitory at CCSU, Sec. 13(c)(2)(D), SA 86-54	500,000	0	9,380,000
Fire sprinkler system in high rise apartment building at ECSU, Sec. 13(c)(3), SA 86-54	219,000	0	219,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Modifications to dormitory incinerators for air pollution control at SCSU, Sec. 77, SA 86-54	$70,000	$13,830	$56,170

1986-87 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

STATE UNIVERSITY	Tuition	State University Fee [6]	University General Fee [9]	Student Activity Fee	Total
CENTRAL					
In State:					
Undergraduate	$ 720	$ 180	$ 328	$ 49	$1,277
Graduate	900	180	214	28	1,322
Out of State:					
Undergraduate	2,330	530	328	49	3,237
Graduate	2,500	530	214	28	3,272
EASTERN					
In State:					
Undergraduate	720	180	322	66	1,288
Graduate	900	180	322	66	1,468
Out of State:					
Undergraduate	2,330	530	322	66	3,248
Graduate	2,500	530	322	66	3,418
SOUTHERN					
In State:					
Undergraduate	720	180	216	37	1,153
Graduate	900	180	216	37	1,333
Out of State:					
Undergraduate	2,330	530	216	37	3,113
Graduate	2,500	530	216	37	3,283
WESTERN					
In State:					
Undergraduate	720	180	322	70	1,292
Graduate	900	180	322	70	1,472
Out of State:					
Undergraduate	2,330	530	322	70	3,252
Graduate	2,500	530	322	70	3,422

INSTITUTIONAL DATA - GENERAL FUND

	ENROLLMENT Full-Time Equivalent			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'	Actual '84-85'	Est. '85-86'	Proj. '86-87'
State Universities									
Central	6,425	6,425	6,425	711	719	733	$20,851,662	$23,146,438	$25,019,120
Eastern	2,417	2,417	2,417	270	275	280	7,764,265	8,618,994	9,316,321
Southern	6,271	6,271	6,271	710	710	724	20,828,246	23,119,733	24,990,255
Western	2,888	2,888	2,888	345	351	358	9,809,308	10,888,907	11,769,883
Central Office	-	-	-	31	31	32	888,773	988,079	1,068,021
Total	18,001	18,001	18,001	2,067	2,086	2,127	$60,142,254	$66,762,151	$72,163,600

[1] It is estimated that in 1986-87 this agency will generate approximately $215,000 in General Fund revenue. This revenue is derived from fees, vending machine commissions, and miscellaneous recoveries.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[3] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[4] The Auxiliary Services Fund is derived from student fees and is used for the operation of student services such as dormitories, bookstores, laboratories and cafeterias. These funds are also used for maintenance and repair of auxiliary service facilities as so deemed by the Board of Trustees.

[5] The Tuition Fund expenditure authorization for fiscal year 1986-87 is $14,700,000. In accordance with policy established by the Board of Governors of Higher Education (BOG), it has been desirable for the Connecticut State University to provide a 10% reserve in the Tuition Fund. Public Act 85-553, "An Act Concerning the Tuition Fund Set Aside" ties the required amount of set aside to BOG policy which is to be reflective of each college system's needs. Currently, the policy is for the college systems to set aside 11% in fiscal year 1986 with a 1% annual increase to 15% over the next five fiscal years (by 1990). Also, PA 85-553 extends the authority for use of set aside funds from tuition waivers and tuition remittances to include educational expense grants and student employment as well.

[6] The State University Fees Fund is derived from the State University fee and is used primarily for amortization of bonds relating to major repairs and renovations of student service buildings.

[7] The Research Foundation Fund consist of funds received from the Federal Government and other governmental sources as well as from private sources. This Fund is used to finance research projects for the benefit of various constituencies, and the general public.

[8] Private Contributions consist primarily of loan repayments (Pell Grant and Nursing Student Loans).

[9] The University General Fee is deposited in the Auxiliary Services Fund.

DEPARTMENT OF CORRECTION
8000

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,225	2,410	2,410	2,410	2,566	2,559
	Others Equated to Full-Time	34	37	37	37	37	37
	Other Funds						
	Permanent Full-Time	96	93	96	96	96	96
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	56,903,262	66,604,573	65,788,252	73,275,582	76,023,166	75,129,332
002	Other Expenses [1]	20,679,549	23,497,022	22,897,060	25,158,733	26,095,092	25,709,592
005	Equipment	289,987	641,202	641,202	706,670	750,370	706,670
	Other Current Expenses	275,100	275,100	275,100	375,100	275,100	275,100
	Grant Payments - Other Than Towns[2]	3,342,121	3,983,858	3,945,748	4,158,405	4,752,405	4,752,405
	Agency Total - General Fund[3][4]	**81,490,019**	**95,001,755**	**93,547,362**	**103,674,490**	**107,896,133**	**106,573,099**
	Additional Funds Available						
	Federal Contributions	1,616,059	1,425,000	1,724,130	1,732,728	1,732,728	1,732,728
	Agency Grand Total	**83,106,078**	**96,426,755**	**95,271,492**	**105,407,218**	**109,628,861**	**108,305,827**
	BUDGET BY PROGRAM						
	Care and Custody	2106/40	2273/37	2287/40	2287/40	2439/40	2432/40
	Personal Services	53,676,581	63,510,044	63,090,357	69,811,316	72,543,284	71,649,450
	Other Expenses	19,585,917	22,212,948	21,653,312	23,874,013	24,783,521	24,460,521
028	Training for Correctional Officers	275,100	275,100	275,100	275,100	275,100	275,100
032	Stress Reduction	0	0	0	100,000	0	0
	Equipment	255,632	615,592	623,202	680,570	723,570	680,570
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	74,095	153,975	115,865	160,009	164,009	164,009
	Connecticut Prison Association	0	0	23,320	0	0	0
	Legal Services to Prisoners	136,500	188,190	188,190	196,470	196,470	196,470
	Total - General Fund	74,003,825	86,955,849	85,969,346	95,097,478	98,685,954	97,426,120
	Federal Contributions						
	Alcoholism Treatment and Rehabilitation	0	80,091	0	0	0	0
	Drug Abuse Demonstration Programs	26,567	28,000	27,000	27,000	27,000	27,000
	Agreements	0	0	0	0	0	0
	Corrections-Training and Staff Development	0	45,000	0	0	0	0
	Adult Basic Education	46,999	52,000	46,999	49,350	49,350	49,350
	State Schools	0	0	0	0	0	0
	Educationally Deprived Children	954,233	950,000	1,049,613	1,050,000	1,050,000	1,050,000
	Program	0	0	0	0	0	0
	Public Library Services	0	0	5,773	0	0	0
	Vocational Education-Basic Grants to States	140,000	140,000	140,000	140,000	140,000	140,000
	Secretary's Discretionary	10,122	0	9,687	10,000	10,000	10,000
	Handicapped-Special Studies	196,000	0	198,030	198,030	198,030	198,030
	Total - Federal Contribution	1,373,921	1,295,091	1,477,102	1,474,380	1,474,380	1,474,380
	Total - All Funds	75,377,746	88,250,940	87,446,448	96,571,858	100,160,334	98,900,500
	Field Services	54/0	39/0	54/0	54/0	57/0	57/0
	Personal Services	1,414,731	1,175,407	533,497	1,689,454	1,699,627	1,699,627
	Other Expenses [1]	218,307	235,008	251,540	258,776	263,318	200,818
	Grant Payments - Other Than Towns						
	Rehabilitation of Young Adult Offender	0	0	151,580	0	0	0
	Public/Private Resources Expansion	413,312	438,110	438,110	457,386	499,386	499,386
	Multi-Service Centers/Pre-Release	486,727	515,931	515,931	538,630	588,630	588,630
	Halfway Houses	1,895,986	2,331,907	2,331,907	2,434,510	2,679,510	2,679,510
	Volunteer Services	141,226	149,815	149,815	156,405	156,405	156,405

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
	Pre-Trial Release	29,275	31,030	31,030	32,395	35,395	35,395
	Women and Children's Halfway House [2]	0	0	0	0	250,000	250,000
	Total – General Fund	4,599,564	4,877,208	4,403,410	5,567,556	6,172,271	6,109,771
	Federal Contributions						
	Alcoholism Treatment and Rehabilitation	78,992	129,909	66,601	69,598	69,598	69,598
	Drug Abuse Demonstration Programs	122,556	0	139,837	146,130	146,130	146,130
	Total – Federal Contribution	201,548	129,909	206,438	215,728	215,728	215,728
	Total – All Funds	4,801,112	5,007,117	4,609,848	5,783,284	6,387,999	6,325,499
	Connecticut Correctional Industries [5]	0/56	0/56	0/56	0/56	0/56	0/56
	Management Services	65/0	98/0	69/0	69/0	70/0	70/0
	Personal Services	1,811,950	2,573,122	2,164,398	2,180,057	2,185,500	2,185,500
	Other Expenses	875,325	1,049,066	992,208	1,025,944	1,048,253	1,048,253
	Equipment	34,355	25,610	18,000	26,100	26,800	26,100
	Grant Payments – Other Than Towns						
	Connecticut Prison Association	22,000	23,320	0	24,350	24,350	24,350
	Rehabilitation of Young Adult Offender	143,000	151,580	0	158,250	158,250	158,250
	Total – General Fund	2,886,630	3,822,698	3,174,606	3,414,701	3,443,153	3,442,453
	Federal Contributions						
	Corrections-Training and Staff Development	40,590	0	40,590	42,620	42,620	42,620
	Total – Federal Contribution	40,590	0	40,590	42,620	42,620	42,620
	Total – All Funds	2,927,220	3,822,698	3,215,196	3,457,321	3,485,773	3,485,073
	Less: Turnover – Personal Services	0	-654,000	0	-405,245	-405,245	-405,245
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	74,095	153,975	115,865	160,009	164,009	164,009
602	Connecticut Prison Association	22,000	23,320	23,320	24,350	24,350	24,350
603	Rehabilitation of Young Adult Offender	143,000	151,580	151,580	158,250	158,250	158,250
604	Legal Services to Prisoners	136,500	188,190	188,190	196,470	196,470	196,470
605	Public/Private Resources Expansion	413,312	438,110	438,110	457,386	499,386	499,386
606	Multi-Service Centers/Pre-Release	486,727	515,931	515,931	538,630	588,630	588,630
607	Halfway Houses	1,895,986	2,331,907	2,331,907	2,434,510	2,679,510	2,679,510
608	Volunteer Services	141,226	149,815	149,815	156,405	156,405	156,405
609	Pre-Trial Release	29,275	31,030	31,030	32,395	35,395	35,395
610	Women and Children's Halfway House [2]	0	0	0	0	250,000	250,000
	EQUIPMENT (Recap)						
	Equipment	289,987	641,202	641,202	706,670	750,370	706,670
	Agency Grand Total	**83,106,078**	**96,426,755**	**95,271,492**	**105,407,218**	**109,628,861**	**108,305,827**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985–86 Governor's Estimated Expenditure	**2,410**	**$ 95,362,629**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 5,723,842	0	$ 0
Other Expenses	0	1,569,344	0	0
Equipment	0	65,468	0	0
Grant Payments - Other Than Towns	0	170,147	0	0
Total - General Fund	0	$ 7,528,801	0	$ 0

Corpsman Medical Services - (G) Full year funding is transferred from Other Expenses-contractual to Personal Services to convert part-time, contractual medical coverage to 8 full-time, permanent positions. The DOC is unable to provide medical coverage on all shifts at seven of its facilities. If a medical problem arises during these periods the inmate must be transported to a hospital emergency room for treatment. A minimum of one Correctional Officer must accompany the inmate, leaving a post uncovered, or covered by the use of overtime.

Personal Services	8	$ 140,184	0	$ 0
Other Expenses	0	(140,184)	0	0
Total - General Fund	8	$ 0	0	$ 0

Increase Enfield Minimum Security Prison Staff - (G) Full year funding is provided for six Correctional Officers and 1 Correctional Rehabilitation Services Officer as well as utilities, food and the attendant expenses to cover the operating costs of adding an additional 100 bed dormitory to the new Enfield Minimum Security Prison. It is anticipated that the additional 100 bed dormitory will be completed by the end of the 1985-86 fiscal year.

Personal Services	7	$ 158,093	0	$ 0
Other Expenses	0	300,210	0	0
Grant Payments - Other Than Towns				
Aid to Paroled & Discharged	0	4,400	0	0
Total - General Fund	7	$ 462,703	0	$ 0

Implement Contagious Disease Unit - (G) Full year funding is provided for 18 positions to staff a contagious disease unit of 10 beds in Somers and 4 beds in Niantic. Positions funded include 2 Medical Doctors, 3 Registered Nurses, 1 Medical Records Specialist and 12 Correctional Officers. The state's inmate population is experiencing increasing incidents of contagious disease infection. These infections include AIDS, hepatitis-B, and measles. Failure to provide isolation and adequate care escalates the likelihood of infections and epidemics. A Contagious Disease Unit will serve the male and female inmate population, protect non-infected inmates, department personnel and the general public. The units will be housed in currently existing structures. - **(L)** Funding is reduced to provide full year funding for 8 positions to staff a contagious disease unit at Somers. These positions include 2 Registered Nurses and 6 Correctional Officers. Half year funding is provided to staff 7 positions at Niantic. These positions include 1

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Registered Nurse and 6 Correctional Officers. Funds in the amount of $33,000 for equipment are removed and will be provided through a separate 1985-86 appropriation. This change results in a total amount available for 1986-87 of $289,250; the estimated expenditure for 1985-86 is $0.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	18	$ 361,000	(3)	$ (109,750)
Other Expenses	0	10,000	0	(5,000)
Equipment	0	33,000	0	(33,000)
Total - General Fund	18	$ 404,000	(3)	$ (147,750)

Increase Administrative Staff - (G) Three-quarter year funding is provided for 9 Clerical positions to free up Correctional Officers, Attendants and Nurses who are presently doing clerical work. This will allow the department to better maintain records, reduce the amount of lost and misfiled documents, and to ensure that records are transferred with inmates, and that inmates are released on time. It should be noted that since fiscal year 1977-78 inmate population has increased 88% (or 2,660), custody staff by 49% (or 420), while clerical staff has only increased 9% (or 5). - **(L)** Funds in the amount of $5,000 for equipment are removed and will be provided through a separate 1985-86 appropriation.

Personal Services	9	$ 85,000	0	$ 0
Other Expenses	0	2,000	0	0
Equipment	0	5,000	0	(5,000)
Total - General Fund	9	$ 92,000	0	$ (5,000)

Increase Security - (G) Three-quarter year funding is provided for two additional Lieutenants, a Food Service Supervisor, and a Lieutenant to be a Dog Handler/Trainer. Two Lieutenants are for the Litchfield facility, to allow supervisory coverage every day on every shift to preclude security breaches. A Food Service Supervisor will supplement the only other food service person to allow for daily control of inventory, supervision of inmate workers, and to increase food quality and decrease waste.

Funding is also provided for a Lieutenant to be a Dog Trainer/Handler to implement a K-9 trained guard/attack dog unit at Somers. It is believed that this unit would greatly enhance security, prevent potential disturbances and provide effective disturbance control when necessary.

Personal Services	4	$ 79,000	0	$ 0

Create Clerical Pool for Field Services - (G) Three-quarter year funding is provided for 3 Clerical positions in order to assist the Deputy Commissioner for Field Services to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

reduce community release processing time, reduce halfway house placement delays, to produce essential reports and correspondence and to allow the reassignment of management and clerical office functions. There has been no increase in clerical staff in this area, in the last ten years.

Personal Services	3	$ 20,000	0	$ 0

Implement DWI Institution Program - (G) Full year funding is provided for 1 Warden, 18 Correctional Officers, 1 Correctional Maintenance Officer, 1 Records Supervisor, 6 Lieutenants, 1 Nurse and 1 Clerk to staff a facility to provide an institutional setting with a treatment program. This is necessary as a result of PA 85-387 which increases the penalties for driving while intoxicated (DWI). It is anticipated that this facility could serve 1,200 DWI cases annually. Included in Other Expenses is food ($102,000); urinalysis ($125,820); and professional services ($15,000). - **(L)** Funding is reduced to reflect half year requirements because the Department of Correction is in the early stages of opening a site. This change results in a total amount available for 1986-87 of $867,750; the estimated expenditure for 1985-86 is $0.

Personal Services	29	$ 664,500	0	$ (332,250)
Other Expenses	0	492,500	0	(246,250)
Total - General Fund	29	$ 1,157,000	0	$ (578,500)

Report on DWI Institution Program - (L) A comprehensive annual report shall be submitted by the Director of the DWI Institution program. Such report shall consist of: number of inmates treated, types of substance abuse among inmates, types of in-house programs offered, estimated cost per patient of providing care, evaluation of program by inmates, follow-up information on inmates who have undergone the program, and any other pertinent information. Copies of the report shall be provided to the Appropriations Committee through the Office of Fiscal Analysis. The report should be presented by March 6, 1987.

Increase Affirmative Action Staff - (G) Three-quarter year funding is provided for an additional Affirmative Action Officer position. Currently the department's affirmative action program rests with one person, who is solely responsible for coverage of 14 facilities. This person must monitor training, recruitment, and counseling, prepare quarterly and yearly updates of all activities and investigate 25-30 discrimination complaints at any one time. The additional staff person will better enable affirmative action goals to be monitored and attained. - **(L)** Funds in the amount of $700 are removed and will be provided through a separate 1985-86 appropriation. This change plus any other adjustment results in a total amount

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

available for 1986-87 of $58,316; the estimated expenditure for 1985-86 is $35,316.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	1	$ 18,100	0	$ 0
Other Expenses	0	4,200	0	0
Equipment	0	700	0	(700)
Total - General Fund	1	$ 23,000	0	$ (700)

Implement Women and Children's Halfway House – **(G)** Funding is provided to contract for a 20 bed womens'/children facility to be occupied by sentenced women in community release status and their children. This would be an intermediate care facility with the length of stay ranging from 6 to 18 months. The Department of Children and Youth Services is also financially supporting this option to cover child related staffing costs. This option is the result of West v. Manson. A "Task Force for Inmate Mother's and their Children Under the Age of Thirty Months", recommended this type of facility. Without this proposed facility, there is a strong likelihood that litigation against the department will resume. – **(L)** Funding is reduced to reflect three-quarter year requirements because the Department of Correction is in the early stages of obtaining a site. This change results in a total amount available for 1986-87 of $187,500; the estimated expenditure for 1985-86 is $0.

Other Expenses	0	$ 250,000	0	$ (62,500)

Create Mental Hygiene Unit – **(G)** Half year funding is provided for 5 Counselors to begin a pilot project for newly admitted inmates involving classification, therapy techniques and cumulation of data. – **(L)** As a pilot project, the number of new positions is limited to 3. Funds for the Mental Hygiene Unit will be provided through a separate 1985-86 appropriation in the amount of $37,800 (Personal Services, $31,800; Other Expenses, $3,000; and Equipment, $3,000.)

Personal Services	5	$ 53,000	(5)	$ (53,000)
Other Expenses	0	5,000	0	(5,000)
Equipment	0	5,000	0	(5,000)
Total - General Fund	5	$ 63,000	(5)	$ (63,000)

Increase Halfway House Beds – **(G)** Full year funding is provided for 10 additional halfway house beds in Waterbury and to open a new 25 bed facility in Bridgeport. This change plus any other adjustment results in a total amount available for 1986-87 of $2,576,907; the estimated expenditure for 1985-86 is $2,331,907.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 245,000	0	$ 0

Additional Beds, Bridgeport - (G) Full year funding is provided for 36 Correctional Officers, 1 Correctional Treatment Officer, 6 Lieutenants and 1 Correctional Maintenance Officer in Bridgeport. Approximately 100 beds will be added to this facility. Other Expenses include the cost of utilities, food and other overhead costs. - **(L)** Funding is eliminated for 12 Correctional Officers which will be funded through existing agency resources.

Personal Services	44	$ 1,078,000	0	$ (244,584)
Other Expenses	0	88,000	0	0
Grant Payments - Other Than Towns				
Aid to Parole and Discharged	0	2,000	0	0
Total - General Fund	44	$ 1,168,000	0	$ (244,584)

Additional Beds, Niantic - (G) Full year funding is provided for 20 Correctional Officers, 1 Captain, 2 Correctional Treatment Officers, 2 State School Teachers, 1 Correctional Nurse I, 1 Business Services Officer and 1 Correctional Maintenance Officer for the Gates Unit in Niantic. Approximately 104 beds will be added to the Gates Unit. Other Expenses are utilities, food, and other overhead. - **(L)** Funding is reduced to reflect three-quarter year requirements for the Gates Unit at Niantic, as construction is in its early stages.

Personal Services	28	$ 677,000	0	$ (169,250)
Other Expenses	0	267,000	0	(66,750)
Grant Payments - Other Than Towns				
Aid to Paroled and Discharged	0	2,000	0	0
Total - General Fund	28	$ 946,000	0	$ (236,000)

Increase Non-Residential Community Program - (G) Funding is provided to expand employment, advocacy, counseling and crisis intervention programs by approximately 10%, by increasing contracts with the public/private resource, multi-service centers and pre-release agencies across the state. This change plus any other adjustment results in a total amount available for 1986-87 of $1,049,041; the estimated expenditure for 1985-86 is $954,041.

Grant Payments - Other Than Towns				
P/PREP	0	$ 42,000	0	$ 0
Mutli Services	0	50,000	0	0
Pre-Trial/Release	0	3,000	0	0
Total - General Fund	0	$ 95,000	0	$ 0

Transfer of Clerical from Parole - (L) Funds for one

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Clerical position from the Board of Parole aretransferred to the Department of Correction due to the fact that the Board of Parole has had a declining caseload.				
Personal Services	0	$ 0	1	$ 15,000

Overtime Reports - (L) The Department of Correction is requested to provide monthly overtime reports to the Appropriations Committee, through the Office of Fiscal Analysis. The reports should show by institution the average number of inmates, the average number of permanent full-time staff, and the overtime expended (both in hours and dollars). Overtime should be shown separately for custody staff, maintenance staff, and administrative staff. The Appropriations Committee should be immediately notified if a deficiency is anticipated due to overtime expenditures.

Security Staffing Report - (L) (L) The Department of Correction is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, on the methods used to determine appropriate security staffing (Correctional Officers) at various facilities. The report should describe the factors that are considered and how these relate to the very different staffing ratios in housing units at Enfield minimum, Niantic, various correctional centers, Somers, and Enfield medium security institution. The report should be presented by January 2, 1987.

Facilities Management Report - (L) The Department of Correction is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, indicating how much has been spent in the last year and how much is estimated to be spent in the next few years on repairing, renovating and maintaining Department of Correction facilities. The report should provide this information by facility and building within each facility. The report should be presented by February 5, 1987.

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2,566**	**$ 107,896,133**	**(7)**	**$ (1,323,034)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This appropriates $76,500 from the 1985-86 General Fund surplus to the Department of Correction, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of medical equipment for the contagious disease unit and office equipment for new administrative and affirmative action staff. Funds will also be used to initiate a pilot mental hygiene program.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-312, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State" – Effective Date: July 1, 1986. This Act makes permanent the provision that fringe benefit costs are not to be charged to the Correctional Industries Revolving Fund.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Deferred maintenance including increased parking at various facilities, and kitchen equipment at Niantic Correctional Institution, (Sec. 2p(1)), SA 86-54	$1,500,000	$ 0	$1,500,000
Planning and land acquisition for medium security facility, (Sec. 2p(2)), SA 86-54	7,000,000	2,150,000	85,000,000
Repairs, improvements and renovations in accordance with current codes at Bridgeport Correctional Center, (Sec. 2p(3)), SA 86-54	1,800,000	0	1,800,000
New fire alarm system and security improvements at Somers Correctional Institution, (Sec. 2p(4A)), SA 86-54	3,000,000	0	3,000,000
Planning for maximum security unit at Somers Correctional Institution, (Sec. 2p(4B)), SA 86-54	1,000,000	0	10,000,000
Grants-in-aid for community residential facilities for alterations, repairs and improvements, (Sec. 23(h)), SA 86-54	250,000	877,612	1,127,612

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Connecticut State Prison at Enfield, construction of garage and service building, Sec. 51, SA 86-54	$17,000	$16,885	$115
Improvements and or demolition to the West Wing at Bridgeport Correctional Center (This section of the bill inserts the language "and or demolition"), Sec. 135, SA 86-54	750,000	250,000	500,000

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 135: Funds remaining from a $750,000 authorization for improvements to the West Wing at the Bridgeport Correctional Facility may also be used for demolition. The total authorization is being reduced to $250,000.

INSTITUTIONAL DATA – GENERAL FUND

	ENROLLMENT Rated Capacity/Avg. Population			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '84-85'	Proj. '85-86'	Proj. '86-87'	Actual '84-85'	Proj. '85-86'	Proj. '86-87'	Actual '84-85'	Proj. '85-86'	Proj. '86-87'
Somers	1076/1407	1076/1425	1076/1350	545	542	542	$20,077,823	$21,270,200	$21,693,200
Niantic	246/381	246/397	246/407	218	208	208	6,847,674	7,365,133	7,804,381
Cheshire	864/896	864/930	864/957	454	458	458	15,070,938	16,200,530	16,175,530
Hartford	404/543	404/552	404/548	139	139	139	5,327,837	5,792,490	6,086,930
Bridgeport	498/722	404/552	498/771	139	139	169	6,257,305	6,676,598	7,286,942

New Haven	366/484	366/492	436/582**	116	120	166	4,792,760	6,322,184	6,656,379
Montville	111/165	111/174	111/180	47	48	48	1,680,408	1,837,649	1,917,349
Brooklyn	85/128	85/138	85/140	45	45	45	1,580,251	1,726,249	1,849,799
Litchfield	65/82	65/89	65/93	26	28	28	1,079,043	1,123,210	1,305,210
Enfield	404/539	404/650	904/538**	225	395	395	6,992,278	12,210,916	12,233,365
Morgan Street	90/110	90/112	90/133	45	45	45	1,231,715	1,385,457	1,385,457

*404 old
500 accepted beds in new

**old facility only

*includes Union Avenue

[1] Due to a coding error, the Other Expense amount shown is $62,500 less than it should be. The total Other Expenses amount should be $25,772,092, and Field Services Other Expenses should be $263,318.

[2] Due to a coding error, the Grant Payments - Other Than Towns amount shown is $62,500 more than it should be. The total Grant Payments - Other Than Towns amount should be $4,689,905, and the Women and Children's Halfway House amount should be $187,500. Please refer to the narrative entitled "Implement Women and Children's Halfway House."

[3] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[4] It is anticipated that the agency will receive approximately $837,197 in General Fund revenues and $468,619 in reimbursements in 1985-86.

[5] The Prison Industries Revolving Fund is a special fund that supports the expenses of the Connecticut Prison Industries. Funds from sales of materials produced provided partial ongoing support for the fund.

BOARD OF PARDONS
8090

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	11,662	19,000	18,000	19,836	19,836	19,836
	Agency Total - General Fund	**11,662**	**19,000**	**18,000**	**19,836**	**19,836**	**19,836**
	Agency Grand Total	**11,662**	**19,000**	**18,000**	**19,836**	**19,836**	**19,836**
	BUDGET BY PROGRAM						
	Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	11,662	19,000	18,000	19,836	19,836	19,836
	Total - General Fund	11,662	19,000	18,000	19,836	19,836	19,836
	Agency Grand Total	**11,662**	**19,000**	**18,000**	**19,836**	**19,836**	**19,836**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$**	**19,000**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Expenses	0	$	836	0	$	0
Total - General Fund	0	$	836	0	$	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**19,836**	**0**	**$**	**0**

BOARD OF PAROLE
8091

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	4
	OPERATING BUDGET						
001	Personal Services	139,241	151,853	150,000	150,222	150,222	135,222
002	Other Expenses	36,889	56,812	55,000	59,315	59,315	59,315
	Agency Total - General Fund	**176,130**	**208,665**	**205,000**	**209,537**	**209,537**	**194,537**
	Agency Grand Total	**176,130**	**208,665**	**205,000**	**209,537**	**209,537**	**194,537**
	BUDGET BY PROGRAM						
	Board of Parole	5/0	5/0	5/0	5/0	5/0	4/0
	Personal Services	139,241	151,853	150,000	150,222	150,222	135,222
	Other Expenses	36,889	56,812	55,000	59,315	59,315	59,315
	Total - General Fund	176,130	208,665	205,000	209,537	209,537	194,537
	Agency Grand Total	**176,130**	**208,665**	**205,000**	**209,537**	**209,537**	**194,537**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**5**	**$ 208,951**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ (1,917)	0	$ 0
Other Expenses	0	2,503	0	0
Total - General Fund	0	$ 586	0	$ 0

Transfer of Clerical to Corrections - (L) Funds and one clerical position from the Board of Parole will be transferred to the Department of Correction due to the fact that the Board of Parole has had a declining caseload.

Personal Services	0	$ 0	(1)	$ (15,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 209,537**	**(1)**	**$ (15,000)**

DEPARTMENT OF CHILDREN AND YOUTH SERVICES
8100

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	1,473	1,526	1,526	1,526	1,566	1,572
	Others Equated to Full Time	65	44	72	71	71	71
	Other Funds						
	Permanent Full Time	67	66	66	65	65	65
	Others Equated to Full Time	11	41	11	11	11	11
	OPERATING BUDGET						
001	Personal Services	35,720,750	39,285,843	39,472,032	42,999,560	43,402,000	42,779,000
002	Other Expenses	7,986,680	8,647,532	8,648,032	9,124,461	9,007,000	8,801,200
005	Equipment	201,583	231,000	231,000	373,393	330,200	252,200
	Youth Mediation	6,000	0	0	0	0	0
	Grant Payments – Other Than Towns	31,058,642	35,489,800	35,489,800	37,498,797	43,139,800	41,833,688
	Youth Service Bureaus	1,483,511	1,544,100	1,544,100	1,612,040	1,685,000	1,710,000
	Agency Total – General Fund	**76,457,166**	**85,198,275**	**85,384,964**	**91,608,251**	**97,564,000**	**95,376,088**
	Additional Funds Available						
	Federal Contributions	6,710,793	6,905,523	8,023,685	6,921,236	6,921,236	7,179,236
	Private Contributions	213,287	184,072	198,769	214,000	214,000	214,000
	Agency Grand Total	**83,381,246**	**92,287,870**	**93,607,418**	**98,743,487**	**104,699,236**	**102,769,324**
	BUDGET BY PROGRAM						
	DCYS – Youth and Community Development Services						
	General Fund	**1,285,596**	**1,341,530**	**1,402,297**	**1,470,523**	**1,922,450**	**1,767,219**
	Federal Contributions	51,371	0	3,943	0	0	0
	Total – All Funds	1,336,967	1,341,530	1,406,240	1,470,523	1,922,450	1,767,219
	DCYS – Support Services						
	General Fund	**22,142,390**	**25,359,673**	**25,061,350**	**26,862,324**	**29,269,570**	**28,897,215**
	Federal Contributions	2,228,707	1,991,840	3,264,410	2,800,238	2,800,238	3,058,238
	Private Contributions	180,156	179,572	194,048	212,000	212,000	212,000
	Total – All Funds	24,551,253	27,531,085	28,519,808	29,874,562	32,281,808	32,167,453
	DCYS – Supplementary Services						
	General Fund	**2,083,227**	**2,516,010**	**2,263,424**	**2,450,448**	**2,618,420**	**2,588,385**
	Federal Contributions	112,410	95,734	120,506	109,334	109,334	109,334
	Total – All Funds	2,195,637	2,611,744	2,383,930	2,559,782	2,727,754	2,697,719
	DCYS – Substitute Services						
	General Fund	**44,856,657**	**50,393,068**	**50,220,387**	**54,126,519**	**57,095,450**	**56,156,323**
	Federal Contributions	4,108,930	4,547,936	4,498,552	3,936,323	3,936,323	3,936,323
	Private Contributions	29,882	3,000	1,128	1,000	1,000	1,000
	Total – All Funds	48,995,469	54,944,004	54,720,067	58,063,842	61,032,773	60,093,646
	DCYS – Management Services						
	General Fund	**6,089,296**	**6,287,994**	**6,437,506**	**7,198,437**	**7,238,110**	**7,166,946**
	Federal Contributions	209,375	270,013	136,274	75,341	75,341	75,341
	Private Contributions	3,249	1,500	3,593	1,000	1,000	1,000
	Total – All Funds	6,301,920	6,559,507	6,577,373	7,274,778	7,314,451	7,243,287
	Less: Turnover – Personal Services	0	–700,000	0	–500,000	–580,000	–1,200,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
	Inmates	0	0	0	0	0	0
602	Grants for Psychiatric Clinics for Children	4,676,566	5,077,380	5,077,380	5,300,785	5,932,000	5,832,000

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
603	Grants for Day Treatment Centers for Children	321,040	433,540	433,540	452,616	560,400	560,400
604	Board and Care for Children	25,088,131	28,729,140	28,729,140	30,446,667	33,796,700	33,098,588
605	Program for Hard-to-Place Children	100,000	106,000	106,000	110,664	110,700	110,700
607	Treatment and Prevention of Child Abuse	580,140	651,540	651,540	674,208	1,252,200	1,152,200
608	Juvenile Criminal Diversion	127,850	146,120	146,120	152,549	152,500	152,500
609	A Children's Trust Fund	49,138	0	0	0	0	0
610	Community Emergency Services	115,777	346,080	346,080	361,308	885,300	627,300
611	Community Preventive Services	0	0	0	0	450,000	300,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,483,511	1,544,100	1,544,100	1,612,040	1,685,000	1,710,000
	EQUIPMENT (Recap)						
	Equipment	201,583	231,000	231,000	373,393	330,200	252,200
	Agency Grand Total	**83,381,246**	**92,287,870**	**93,607,418**	**98,743,487**	**104,699,236**	**102,769,324**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Turnover Adjustment – Personal Services – (L) Turnover for Personal Services is increased by $620,000 to more accurately reflect the estimated level of vacancies.				
Less: Turnover – Personal Services	0	$ 0	0	$ (620,000)

DCYS - YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	Others Equated to Full-Time	2	2	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	121,943	165,350	159,146	172,673	172,670	172,670
002	Other Expenses	179,800	181,700	200,128	208,934	208,930	203,699
005	Equipment	3,315	0	0	0	0	0
	Youth Mediation	6,000	0	0	0	0	0
	Grant Payments - Other Than Towns	79,791	84,580	109,775	114,605	566,550	416,550
	Youth Service Bureaus	894,747	909,900	933,248	974,311	974,300	974,300
	Agency Total - General Fund	**1,285,596**	**1,341,530**	**1,402,297**	**1,470,523**	**1,922,450**	**1,767,219**
	Additional Funds Available						
	Federal Contributions	51,371	0	3,943	0	0	0
	Agency Grand Total	**1,336,967**	**1,341,530**	**1,406,240**	**1,470,523**	**1,922,450**	**1,767,219**
	BUDGET BY PROGRAM						
	Youth and Community Development Services						
	Personal Services	121,943	165,350	159,146	172,673	172,670	172,670
	Other Expenses	179,800	181,700	200,128	208,934	208,930	203,699
021	Youth Mediation	6,000	0	0	0	0	0
	Equipment	3,315	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Day Treatment Centers for Children	79,791	84,580	109,775	114,605	116,550	116,550
	Community Preventive Services	0	0	0	0	450,000	300,000
	Grant Payments To Towns						
	Youth Service Bureaus	894,747	909,900	933,248	974,311	974,300	974,300
	Total - General Fund	1,285,596	1,341,530	1,402,297	1,470,523	1,922,450	1,767,219
	Federal Contributions						
	Justice Assistance Act	51,371	0	3,943	0	0	0
	Total - Federal Contribution	51,371	0	3,943	0	0	0
	Total - All Funds	1,336,967	1,341,530	1,406,240	1,470,523	1,922,450	1,767,219
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	79,791	84,580	109,775	114,605	116,550	116,550
611	Community Preventive Services	0	0	0	0	450,000	300,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	894,747	909,900	933,248	974,311	974,300	974,300
	EQUIPMENT (Recap)						
	Equipment	3,315	0	0	0	0	0
	Agency Grand Total	**1,336,967**	**1,341,530**	**1,406,240**	**1,470,523**	**1,922,450**	**1,767,219**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**6**	**$ 1,402,297**	**0**	**$ 0**
Inflation and Non-Program Changes				
Personal Services	0	$ 13,524	0	$ 0
Other Expenses	0	8,802	0	0
Total - General Fund	0	$ 22,326	0	$ 0

Inflationary Increases for Grant Accounts - (G) Funds are recommended to provide a 4.4% inflationary increase to the grants to Youth Service Bureaus and a 6.2% increase to the grants for Day Treatment Centers for Children.

Grants for Day Treatment Centers for Children provide funds to non-profit corporations organized or existing for the purpose of establishing or maintaining a day treatment program for emotionally disturbed, mentally ill or autistic children. Services are provided for approximately 220 children.

There are currently 65 Youth Service Bureaus (YSB) in the State which receive funding through the YSB grant account. These grants assist in diverting youth from the justice system and provide a wide array of services to all youth.

Grant Payments - Other Than Towns				
Grants for Day Treatment Centers for Children	0	$ 6,775	0	$ 0
Grant Payments To Towns				
Youth Service Bureaus	0	41,052	0	0
Total - General Fund	0	$ 47,827	0	$ 0

Parent Education and Support Centers - (G) Nine months funding is recommended to establish, on a competitive basis, 10 Parent Education and Support Centers. - **(L)** Funds are reduced to reflect 6 months funding. This establishes a new grant account.

These centers will provide the following services: parent training (for both adolescent and older parents), family life education, parent support groups, resource materials and lending libraries, information and referral. Consideration will be given to establishing centers in major metropolitan areas. It is anticipated that 3000 parents will be served.

Grant Payments - Other Than Towns				
Community Preventive Services	0	$ 225,000	0	$ (75,000)

Expenditure Update/Other Expenses - (L) Funds are removed to reflect the prorated share of the total agency reduction of $226,050 in this account.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ (5,231)
School-Home Liaison Projects/Service Needs - (G) Nine months funding is recommended to establish 10 to 15 model community based programs to prevent delinquent and pre-delinquent behaviors, especially in urban and high-risk areas. - **(L)** Funds are reduced to reflect 6 months funding. These programs will link schools, families and community resources through grants to community agencies to provide services such as teacher-training, in-school suspension, alternative education and support services. It is anticipated that 30 schools and 2400 students will receive project services.				
Grant Payments - Other Than Towns Community Preventive Services	0	$ 225,000	0	$ (75,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$ 1,922,450**	**0**	**$ (155,231)**

DCYS - SUPPORT SERVICES
8122

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	473	516	516	516	539	539
	Others Equated to Full-Time	1	1	13	1	1	1
	Other Funds						
	Permanent Full-Time	53	37	53	52	52	52
	Others Equated to Full-Time	10	4	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	11,076,437	12,786,176	12,541,638	13,744,160	14,144,150	14,144,150
002	Other Expenses	2,137,979	2,562,097	2,583,294	2,712,828	2,790,510	2,740,380
005	Equipment	43,171	65,770	50,244	86,648	75,730	53,730
	Grant Payments - Other Than Towns	8,296,039	9,311,430	9,275,322	9,680,959	11,548,480	11,223,255
	Youth Service Bureaus	588,764	634,200	610,852	637,729	710,700	735,700
	Agency Total - General Fund	**22,142,390**	**25,359,673**	**25,061,350**	**26,862,324**	**29,269,570**	**28,897,215**
	Additional Funds Available						
	Federal Contributions	2,228,707	1,991,840	3,264,410	2,800,238	2,800,238	3,058,238
	Private Contributions	180,156	179,572	194,048	212,000	212,000	212,000
	Agency Grand Total	**24,551,253**	**27,531,085**	**28,519,808**	**29,874,562**	**32,281,808**	**32,167,453**
	BUDGET BY PROGRAM						
	Children's and Protective Services	439/48	486/33	482/48	482/48	504/48	504/48
	Personal Services	10,265,480	11,962,366	11,624,013	12,766,979	13,151,980	13,151,980
	Other Expenses	1,840,053	2,255,137	2,264,641	2,380,507	2,458,200	2,382,266
	Equipment	40,909	63,570	49,000	85,274	74,360	52,360
	Total - General Fund	12,146,442	14,281,073	13,937,654	15,232,760	15,684,540	15,586,606
	Federal Contributions						
	Child Welfare Services-State Grants	1,352,212	1,269,968	1,467,148	1,591,855	1,591,855	1,591,855
	Education Handicapped Children State Schools	12,228	18,980	1,049	0	0	0
	Total - Federal Contribution	1,364,440	1,288,948	1,468,197	1,591,855	1,591,855	1,591,855
	Additional Funds Available						
	Private Contributions	5,643	4,072	6,000	6,000	6,000	6,000
	Total Additional Funds Available	5,643	4,072	6,000	6,000	6,000	6,000
	Total - All Funds	13,516,525	15,574,093	15,411,851	16,830,615	17,282,395	17,184,461
	Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	128,372	130,170	127,763	133,384	133,380	130,040
	Grant Payments - Other Than Towns						
	Board and Care for Children	207,696	239,530	220,158	233,367	250,370	233,370
	Treatment and Prevention of Child Abuse	580,140	651,540	651,540	674,208	1,252,200	1,152,200
	A Children's Trust Fund	49,138	0	0	0	0	0
	Total - General Fund	965,346	1,021,240	999,461	1,040,959	1,635,950	1,515,610
	Federal Contributions						
	Child Abuse and Neglect	95,714	92,000	208,571	130,000	130,000	130,000
	Child Welfare Services-State Grants	139,088	0	576,125	236,665	236,665	236,665
	Social Service Block Grant	559,063	568,705	644,300	515,312	515,312	515,312
	Juvenile Justice and Delinquent Prevention	10,231	0	94	0	0	0
	Total - Federal Contribution	804,096	660,705	1,429,090	881,977	881,977	881,977
	Total - All Funds	1,769,442	1,681,945	2,428,551	1,922,936	2,517,927	2,397,587
	Adoption Services	16/1	10/0	16/1	16/1	16/1	16/1
	Personal Services	322,928	247,830	401,478	426,334	426,330	426,330
	Other Expenses	25,077	30,920	42,278	43,843	43,840	76,866
	Grant Payments - Other Than Towns						
	Board and Care for Children	1,898,559	2,249,880	2,190,823	2,287,219	2,467,520	2,637,628
	Program for Hard-to-Place Children	100,000	106,000	106,000	110,664	110,700	110,700
	Total - General Fund	2,346,564	2,634,630	2,740,579	2,868,060	3,048,390	3,251,524
	Federal Contributions						
	Child Welfare Services-State Grants	22,854	12,827	28,339	30,748	30,748	30,748

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	Administration Youth and Family Adoption Opportunity	3,354	0	61,646	0	0	0
	Social Service Block Grant	7,190	21,060	42,769	20,007	20,007	20,007
	Total - Federal Contribution	33,398	33,887	132,754	50,755	50,755	50,755
	Total - All Funds	2,379,962	2,668,517	2,873,333	2,918,815	3,099,145	3,302,279
	Community Child Psychiatric Services	4/0	5/0	4/0	4/0	4/0	4/0
	Personal Services	143,889	167,370	152,427	163,419	163,410	163,410
	Other Expenses	57,563	44,980	60,522	63,210	63,210	61,628
	Equipment	1,000	2,200	1,244	1,374	1,370	1,370
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	4,676,566	5,077,380	5,077,380	5,300,785	5,932,000	5,832,000
	Total - General Fund	4,879,018	5,291,930	5,291,573	5,528,788	6,159,990	6,058,408
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	0	0	207,938	256,351	256,351	256,351
	Federal Victim Assistance Funds	0	0	0	0	0	258,000
	Total - Federal Contribution	0	0	207,938	256,351	256,351	514,351
	Total - All Funds	4,879,018	5,291,930	5,499,511	5,785,139	6,416,341	6,572,759
	Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Youth Service Bureaus	588,764	634,200	610,852	637,729	710,700	710,700
	Total - General Fund	588,764	634,200	610,852	637,729	710,700	710,700
	Permanent Foster Family Homes (Residences)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Board and Care for Children	318,776	338,820	337,902	352,770	352,800	352,800
	Total - General Fund	318,776	338,820	337,902	352,770	352,800	352,800
	Community Living	14/4	15/4	14/4	14/3	15/3	15/3
	Personal Services	344,140	408,610	363,720	387,428	402,430	402,430
	Other Expenses	86,914	100,890	88,090	91,884	91,880	89,580
	Equipment	1,262	0	0	0	0	0
	Grant Payments - Other Than Towns						
	Board and Care for Children	221,537	191,590	234,829	245,161	432,160	245,160
	Juvenile Criminal Diversion	127,850	146,120	146,120	152,549	152,500	152,500
	Community Emergency Services	115,777	310,570	310,570	324,236	598,230	506,897
	Grant Payments To Towns						
	Youth Service Bureaus	0	0	0	0	0	25,000
	Total - General Fund	897,480	1,157,780	1,143,329	1,201,258	1,677,200	1,421,567
	Federal Contributions						
	Alternative Education	24,293	8,300	26,431	19,300	19,300	19,300
	Justice Assistance Act	2,480	0	0	0	0	0
	Total - Federal Contribution	26,773	8,300	26,431	19,300	19,300	19,300
	Additional Funds Available						
	Private Contributions	174,513	175,500	188,048	206,000	206,000	206,000
	Total Additional Funds Available	174,513	175,500	188,048	206,000	206,000	206,000
	Total - All Funds	1,098,766	1,341,580	1,357,808	1,426,558	1,902,500	1,646,867
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	4,676,566	5,077,380	5,077,380	5,300,785	5,932,000	5,832,000
604	Board and Care for Children	2,646,568	3,019,820	2,983,712	3,118,517	3,502,850	3,460,958
605	Program for Hard-to-Place Children	100,000	106,000	106,000	110,664	110,700	110,700
607	Treatment and Prevention of Child Abuse	580,140	651,540	651,540	674,208	1,252,200	1,152,200
608	Juvenile Criminal Diversion	127,850	146,120	146,120	152,549	152,500	152,500
609	A Children's Trust Fund	49,138	0	0	0	0	0
610	Community Emergency Services	115,777	310,570	310,570	324,236	598,230	506,897
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	588,764	634,200	610,852	637,729	710,700	735,700

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
EQUIPMENT (Recap)						
Equipment	43,171	65,770	50,244	86,648	75,730	53,730
Agency Grand Total	**24,551,253**	**27,531,085**	**28,519,808**	**29,874,562**	**32,281,808**	**32,167,453**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**516**	**$ 25,061,350**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,202,513	0	$ 0
Other Expenses	0	121,216	0	0
Equipment	0	15,486	0	0
Total - General Fund	0	$ 1,339,215	0	$ 0

Inflationary Increases for Grant Accounts - (G) Funds are recommended to provide a 4.4% inflationary increase to grant accounts as indicated below.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 134,837	0	$ 0
Program for Hard to Place Children	0	4,700	0	0
Grants for Psychiatric Clinics for Children	0	314,620	0	0
Treatment and Prevention of Child Abuse	0	28,660	0	0
Juvenile Criminal Diversion	0	6,380	0	0
Community Emergency Services	0	13,660	0	0
Grant Payments To Towns				
Youth Service Bureaus	0	26,848	0	0
Total - General Fund	0	$ 529,705	0	$ 0

Inflation Adjustment, Block Grant Funds - (G) Funds are recommended to provide a 4.4% inflationary adjustment for Social Services Block Grant (SSBG) funds in the Board and Care for Children account. - **(L)** Funds are removed. The transfer of funding for Community Action (CAP) agencies in the Department of Human Resources from the SSBG to the General fund allows the block grant to provide inflation on block grant allocations. For further information on the CAP agency transfer, refer to the Department of Human Resources, Protective Services program, footnote [1] on page 392.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 18,950	0	$ 0
Board and Care for Children	0	0	0	(17,000)
Board and Care for Children	0	0	0	(1,950)
Total - General Fund	0	$ 18,950	0	$ (18,950)

Expenditure Adjustment/Other Expenses, Equipment - (L) Funds are reduced to reflect the prorated share of a total agency reduction in Other Expenses of $226,050, and in Equipment of $50,000.

Other Expenses	0	$ 0	0	$ (70,380)
Equipment	0	0	0	(12,000)
Total - General Fund	0	$ 0	0	$ (82,380)

New Positions, Regional Offices - (G) Nine months funding is recommended for 22 new positions for enhanced staffing in the 5 regional offices. - **(L)** Funds are removed for Equipment, and will be provided through a separate SFY 1985-86 appropriation in the amount of $10,000. Refer to the Section entitled "1985-86 Appropriation for Use Through 1986-87".

Summary of Recommendations	Positions	Annual Salary
Social Workers for Clinical Internship Program	6	$21,300
Psychiatric Social Workers	5	25,378
Social Workers for Sexual Abuse Teams	10	21,300
Social Worker Supervisor for Sexual Abuse Teams	1	24,744

It should be noted that PA 86-337, "An Act Concerning Family Violence, Prevention and Response" authorizes the sexual abuse teams. In addition $258,000 in new federal dollars will be available in SFY 1986-87 throughout the continuum of care for counselling victims of family violence.

This is part of the Family Violence Initiative which is fully described in footnote [3] on page 608.

Personal Services	22	$ 385,000	0	$ 0
Other Expenses	0	27,000	0	0
Equipment	0	10,000	0	(10,000)
Total - General Fund	22	$ 422,000	0	$ (10,000)

Halfway House - Niantic - (G) Funds are recommended to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

provide the child-care costs of a half-way house for women and children at Niantic. - **(L)** Funds are reduced to reflect 9 months funding.

Twenty beds will be occupied by sentenced women, in community release status, and their children. The purpose is to allow women to maintain ties with their children and learn parenting skills, while at the same time addressing vocational, educational, and substance abuse problems. It is anticipated that 20 to 40 individuals per year would be served. This represents 25% of estimated need. This program is a recommendation of the task force established as part of the settlement in the court case of West vs. Manson.

Other Expenses	0	$ 59,000	0	$ (14,750)

Expansion Child Protective Services - (G) Nine months funding is recommended for additional child protection teams and parent aides.

Community Child Protective Services are directed toward reducing the incidence of serious abuse and enabling children to remain with their families by providing a variety of community based services. Child protection teams assess, plan, and arrange treatment services for individual cases, educate public and professional groups about child welfare, and coordinate service delivery systems and resources to respond to unmet needs. Parent aides teach parenting and home management skills. Parent self-help resources reduce isolation and teach parents to deal with children without abusing them.

	Current Services	Anticipated Addition
Cases reviewed by child protection teams	543	86
Families served by parent aides	657	76
No. Parent Anonymous Chapters	32	6

This change and any other adjustments result in a total amount available for this grant account of $1,152,200 for SFY 1986-87. The estimated expenditure for SFY 1985-86 is $651,540. PA 86-337, "An Act Concerning Family Violence Prevention and Response" will implement the portion of this change which expands the Parent Aide program. For further information on the Family Violence Initiative, refer to footnote [3] on page 608.

Grant Payments - Other Than Towns Treatment and Prevention of Child Abuse	0	$ 300,000	0	$ 0

Subsidized Adoption Rate Increases - (G) Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

recommended to increase the rates paid to assist families in adopting hard-to-place children. - **(L)** These funds are reduced to reflect 9 months funding.

This increase is the direct result of the increase in Foster Family Care rates, as subsidized adoption rates are set as a percentage (currently 75%) of the foster care rates. Refer to the write-up entitled "Foster Family Care Rate Increase" under the Substitute Services program.

Grant Payments - Other Than Towns Board and Care for Children	0	$ 178,350	0	$ (44,588)

Increase Maximum Adoption Subsidy - (L) Funds are provided to raise the maximum allowable adoption subsidy for hard to place children from 75% to 100% of the foster care rates, beginning April 1, 1987. PA 86-330, "An Act Concerning the Placement of Adoptive Children and Subsidies for Special Needs Children", implements this change.

The adoption subsidy is also affected by the overall increase in foster care rates which will be implemented on October 1, 1986. Refer to the immediately preceding write-up ("Subsidized Adoption Rate Increases") and to "Foster Family Care Rate Increase" under Substitute Services.

This change and any other adjustments result in a total amount available for the Board and Care grant for SFY 1986-87 of $33,098,588. The estimated expenditure for SFY 1985-86 is $28,729,140.

Grant Payments - Other Than Towns Board and Care for Children	0	$ 0	0	$ 216,646

Teenage Pregnancy Council Staff - (L) Funds are added to provide staff for the Teenage Pregnancy Council.

The Teenage Pregnancy Council was established by SA 85-103, "An Act Establishing a Teenage Pregnancy Prevention Council", to develop a Statewide policy and strategic plan for adolescent pregnancy prevention, identify problems and deficiencies in available services, recommend ways to coordinate services, and coordinate research among member agencies.

Other Expenses	0	$ 0	0	$ 35,000

Day Care/Respite Care Expansion - (G) Nine months funding is recommended to expand therapeutic day care, respite care, and/or specialized day care to all 5 DCYS regions. -

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

(L) Funds are reduced by $100,000 to effect economy. The remaining $172,000 is to provide 6 months funding for therapeutic and specialized day care ($116,667), and partial funding for respite care ($55,333).

The Governor's recommendation included $175,000 (9 months funding) to expand existing therapeutic day care services and to develop, on a competitive basis, new services in Region I where no program exists. The goal is to have at least one program in each region which has all three components: parent education, classroom activities for family socialization skills, and follow-up. This funding would allow the number of children served to increase from 150 to 316. Also included was $97,000 for expansion of respite care services. No respite care is now available in regions I, II, and IV. The Governor's recommendation would bring services to the level of three programs in each of regions I - V, with each program providing for 24 hour, 7-day service, emergency services, and a duration of stay of 1 -15 days. It would allow the number of children served to increase from 100 to 400. The Legislative recommendation provides $55,000 for support of these respite care services.

Grant Payments - Other Than Towns				
Treatment and Prevention of Child Abuse	0	$ 272,000	0	$ (100,000)

Expand Child Guidance Clinics - (G) Nine months funding is recommended to expand child guidance clinic services in the City of Hartford ($150,000) and to establish child guidance clinic services in Middlesex County ($150,000). - **(L)** Funds are reduced to reflect 6 months funding.

The City of Hartford has only one publicly funded child guidance clinic. Middlesex County is the only area of the State not served by a publicly supported child guidance clinic. Currently 14,362 children receive individual or group therapy in 24 community clinics and 2 emergency programs statewide. First-year clinics in Hartford and Middlesex County would be expected to serve approximately 100 children each in the last six months of SFY 1986-87, and 400 children annually thereafter.

This change and any other adjustments result in a total amount available for 1986-87 of $5,832,000 for the Psychiatric Clinics for Children grant. Estimated expenditure in SFY 1985-86 is $5,077,380.

Grant Payments - Other Than Towns				
Psychiatric Clinics for Children	0	$ 300,000	0	$ (100,000)

Inflation Adjustment, Block Grant - (G) Funds are recommended to provide a 4% inflation adjustment in Alcohol, Drug, and Mental Health Block Grant funds.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Grants for Psychiatric Clinics for Children	0	$ 11,000	0	$ 0

Replace Funds, Expand Child Guidance Clinics - (G) Six months funding is recommended to replace declining Federal and third party support for Child Guidance Clinics.

As clients obtain employment, they lose third party funding for the clinics' services. Many clinics are experiencing no increases in revenue sources (service fees, third party reimbursements, Title XIX and private grants). At the same time the clinics are receiving more referrals from moderate to low-income families. Approximately 50% of the added funding will support expanded services, and 50% will support maintenance of effort for lost funding.

Grant Payments - Other Than Towns Grants for Psychiatric Clinics for Children	0	$ 104,000	0	$ 0

New Emergency Psychiatric Program - (G) Six months funding is recommended to establish a 24-hour, hospital-based, psychiatric intervention program in DCYS Region I (Bridgeport/Stamford).

DCYS currently operates two such programs - in New Haven and Hartford. The children's emergency mental health staff will work out of a hospital emergency room. These programs provide accessibility to a child psychiatrist and short term inpatient beds for more extensive evaluation. This funding would allow the number of children served to increase from 778 to 973 Statewide.

Grant Payments - Other Than Towns Psychiatric Clinics for Children	0	$ 125,000	0	$ 0

Replace Federal Funds/Youth Service Bureaus - (G) Six months funding is recommended to maintain direct services provided by existing Youth Service Bureaus (YSB's). - **(L)** Funds are added to increase support in Hebron, to add services in East Lyme, and to support other YSB's as needed.

Currently, 65 YSB's provide such direct services as screening and referral, individual, family, and group counselling, crisis intervention, employment training and recreational opportunities to preadolescents and adolescents experiencing family difficulty or exhibiting unacceptable behavior. YSB's are part of municipal government, and are therefore limited in access to income from United Way, private foundations, and patient fees.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
They are largely dependent on state, municipal, and federal support. Currently, DCYS funding of YSB's represents 20.7% of their total income, while the statutory limit is 50%. DCYS funding requires a matching level of municipal support. Additional State support is needed to replace federal funding which has declined over the past several years. The additional funds would allow the number of youth served to increase from 13,,477 to 14,239 (a change of 762).				
This change and any other adjustments result in a total amount available for Youth Service Bureaus in SFY 1986-87 of $1,710,000. The estimated expenditure for SFY 1985-86 is $1,544,100.				
Grant Payments To Towns Youth Service Bureaus	0	$ 73,000	0	$ 25,000
Addition of Position, Wilderness School - (G) Full year funding is recommended for the position of Wilderness School Follow-up Specialist.				
The Wilderness School is a therapeutic experimental program which works with troubled adolescents. The program consists of orientation, a 20-day course, and extensive follow-up. To date, follow-up specialists have been funded through private contributions and foundation grants. The private funding will end as of June 30, 1986. The Wilderness School serves approximately 625 youth annually.				
Personal Services	1	$ 15,000	0	$ 0
New Client-Centered Case Management Program - (G) Nine months funding is recommended to establish a highly intensive case management demonstration project for seriously disturbed children in conjunction with Federal Juvenile Justice funds. - **(L)** These funds are removed to effect economy, based on consideration of agency priorities.				
This funding would be matched by federal dollars, and would serve approximately 10 youth. The program would unconditionally accept referrals from DCYS of emotionally disturbed/seriously acting-out children and youth who do not require institutionalization.				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 187,000	0	$ (187,000)
Expansion Community Emergency Services - (G) Nine months funding is recommended to ensure that at least one comprehensive community emergency service program is				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
available in each of the 5 DCYS regions. - **(L)** Funds are reduced to reflect 6 months funding.				
These programs provide outreach crisis intervention services available 24 hours a day, 7 days a week to children, youth, and families experiencing conflict. Service options include short-term or long-term crisis intervention while the youth remains at home, or temporary placement in a host home, foster home or facility shelter bed. The purpose is to stabilize clients as rapidly as possible, return them to their families, and link them to a system of continuing treatment and support as necessary.				
An average of 125 youth receive crisis intervention services each month. It is anticipated that an additional 10 youth could be served monthly with the additional funds.				
This change and any other adjustments result in a total amount available for Community Emergency Services of $627,300. The estimated expenditure for SFY 1985-86 is $346,080.				
Grant Payments - Other Than Towns				
Community Emergency Services	0	$ 274,000	0	$ (91,333)
Federal Funds Update - **(L)** Funds are anticipated to be received by the State to provide direct services to Victims of Abuse. This results from the 1984 Victims of Crime legislation. These and similar funds through the Department of Human Resources and the Department of Health Services must meet the needs of victims of elderly abuse, spousal abuse, and child abuse.				
Federal Victim Assistance Funds	0	$ 0	0	$ 258,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**539**	**$ 29,269,570**	**0**	**$ (372,355)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates a total of $28,000 to the Department of Children and Youth Services for one-time equipment purchases. Of the total, $10,000 is for equipment to support new staff positions in the regional office.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to mental health clinics for children, Sec. 23i(2), SA 86-54	$500,000	0	$500,000

DCYS - SUPPLEMENTARY SERVICES
8123

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro–priation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	35	41	35	35	35	35
	Others Equated to Full–Time	5	5	5	5	5	5
	Other Funds						
	Permanent Full–Time	1	1	1	1	1	1
	Others Equated to Full–Time	0	5	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,072,562	1,360,060	1,117,327	1,253,246	1,253,240	1,253,240
002	Other Expenses	276,371	415,300	301,256	314,915	314,910	307,025
005	Equipment	9,827	9,400	8,865	9,528	9,520	9,520
	Grant Payments – Other Than Towns	724,467	731,250	835,976	872,759	1,040,750	1,018,600
	Agency Total – General Fund	**2,083,227**	**2,516,010**	**2,263,424**	**2,450,448**	**2,618,420**	**2,588,385**
	Additional Funds Available						
	Federal Contributions	112,410	95,734	120,506	109,334	109,334	109,334
	Agency Grand Total	**2,195,637**	**2,611,744**	**2,383,930**	**2,559,782**	**2,727,754**	**2,697,719**
	BUDGET BY PROGRAM						
	Private Day Treatment Programs	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grants for Day Treatment Centers for Children	241,249	348,960	323,765	338,011	443,850	443,850
	Board and Care for Children	483,218	382,290	512,211	534,748	596,900	574,750
	Total – General Fund	724,467	731,250	835,976	872,759	1,040,750	1,018,600
	Federal Contributions						
	Social Service Block Grant	71,444	64,769	77,021	65,458	65,458	65,458
	Total – Federal Contribution	71,444	64,769	77,021	65,458	65,458	65,458
	Total – All Funds	795,911	796,019	912,997	938,217	1,106,208	1,084,058
	Children and Youth Services Operated Programs and Unified School District #2	35/1	41/1	35/1	35/1	35/1	35/1
	Personal Services	1,072,562	1,360,060	1,117,327	1,253,246	1,253,240	1,253,240
	Other Expenses	276,371	415,300	301,256	314,915	314,910	307,025
	Equipment	9,827	9,400	8,865	9,528	9,520	9,520
	Total – General Fund	1,358,760	1,784,760	1,427,448	1,577,689	1,577,670	1,569,785
	Federal Contributions						
	Handicapped Preschool/School Program	40,966	0	43,485	43,876	43,876	43,876
	Education Handicapped State Schools	0	30,965	0	0	0	0
	Total – Federal Contribution	40,966	30,965	43,485	43,876	43,876	43,876
	Total – All Funds	1,399,726	1,815,725	1,470,933	1,621,565	1,621,546	1,613,661
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	241,249	348,960	323,765	338,011	443,850	443,850
604	Board and Care for Children	483,218	382,290	512,211	534,748	596,900	574,750
	EQUIPMENT (Recap)						
	Equipment	9,827	9,400	8,865	9,528	9,520	9,520
	Agency Grand Total	**2,195,637**	**2,611,744**	**2,383,930**	**2,559,782**	**2,727,754**	**2,697,719**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**35**	**$ 2,263,424**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 135,913	0	$ 0
Other Expenses	0	13,654	0	0
Equipment	0	655	0	0
Total - General Fund	0	$ 150,222	0	$ 0

Inflationary Increase/Grant Accounts - (G) Funds are recommended to provide an inflationary increase of 6.2% for Grants for Day Treatment Centers for Children and of 4.4% for Board and Care for Children.

Grant Payments - Other Than Towns				
Grants for Day Treatment Centers for Children	0	$ 20,085	0	$ 0
Board and Care for Chidren	0	22,539	0	0
Total - General Fund	0	$ 42,624	0	$ 0

Inflationary Adjustment Block Grant - (G) Funds are recommended to provide a 4.4% inflationary adjustment to Social Service Block Grant funds for the Board and Care for Children account. - **(L)** Funds are removed to reflect the transfer of Community Action (CAP) agencies (Department of Human Resources) out of the Social Services Block Grant. This allows inflation on block grant funds to be accommodated by the block grant.

For further information on the CAP transfer, refer to footnote [1] on page 392.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 2,150	0	$ (2,150)

Expenditure Update/Other Expenses - (L) Funds are removed from the Other Expenses account to reflect the prorated share of a total agency reduction of $226,050 in this account

Other Expenses	0	$ 0	0	$ (7,885)

Expanded Day Treatment Programs - (G) Funds are recommended to increase the number of day treatment slots, with an emphasis on adolescents. - **(L)** Funds are reduced by $20,000 to reflect 6 months funding for new slots in existing day treatment centers.

The Governor's recommendation funds includes $60,000 (9 month funding) to add approximately 10 slots to existing day treatment programs, and $100,000 (6 month funding) to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

establish two new day treatment programs focusing on adolescents. An estimated 78 children per month could be served in the new programs. These offer intensive, integrated therapeutic services including psychotherapy, specially designed educational services and medical services effecting the reintegration of children and youth into the community.

Current Status of Grant Accounts:

	Est. Exp. SFY 1985-86	Appropriation SFY 1986-87
Grants for Day Treatment Centers for Children	$ 433,540	$ 560,400
Board and Care for Children	$28,729,140	$33,098,588

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Grant Payments - Other Than Towns				
Grants for Day Treatment Centers for Children	0	$ 100,000	0	$ 0
Board and Care for Children	0	60,000	0	(20,000)
Total - General Fund	0	$ 160,000	0	$ (20,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**35**	**$ 2,618,420**	**0**	**$ (30,035)**

DCYS - SUBSTITUTE SERVICES
8124

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	805	803	805	805	810	816
	Others Equated to Full-Time	48	30	54	54	54	54
	Other Funds						
	Permanent Full-Time	10	11	10	10	10	10
	Others Equated to Full-Time	1	30	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	19,237,651	21,018,508	20,862,009	22,976,409	22,919,330	22,919,330
002	Other Expenses	3,556,121	3,899,810	3,944,760	4,136,699	4,009,170	3,908,780
005	Equipment	104,540	112,210	144,891	182,937	182,930	152,930
	Grant Payments - Other Than Towns	21,958,345	25,362,540	25,268,727	26,830,474	29,984,020	29,175,283
	Agency Total - General Fund	**44,856,657**	**50,393,068**	**50,220,387**	**54,126,519**	**57,095,450**	**56,156,323**
	Additional Funds Available						
	Federal Contributions	4,108,930	4,547,936	4,498,552	3,936,323	3,936,323	3,936,323
	Private Contributions	29,882	3,000	1,128	1,000	1,000	1,000
	Agency Grand Total	**48,995,469**	**54,944,004**	**54,720,067**	**58,063,842**	**61,032,773**	**60,093,646**
	BUDGET BY PROGRAM						
	Foster Family Care	25/1	30/2	25/1	25/1	25/1	25/1
	Personal Services	599,724	743,480	602,216	639,500	639,500	639,500
	Other Expenses	46,572	92,760	63,418	65,764	65,760	64,113
	Grant Payments - Other Than Towns						
	Board and Care for Children	6,648,551	7,878,234	8,497,048	8,912,690	10,038,300	9,678,928
	Total - General Fund	7,294,847	8,714,474	9,162,682	9,617,954	10,743,560	10,382,541
	Federal Contributions						
	Child Welfare Services-State Grants	42,442	38,480	42,509	46,122	46,122	46,122
	Social Service Block Grant	123,843	126,360	232,039	130,041	130,041	130,041
	Refugee and Entrant Assistance	194,003	290,000	165,012	165,000	165,000	165,000
	Total - Federal Contribution	360,288	454,840	439,560	341,163	341,163	341,163
	Additional Funds Available						
	Private Contributions	29,004	0	0	0	0	0
	Total Additional Funds Available	29,004	0	0	0	0	0
	Total - All Funds	7,684,139	9,169,314	9,602,242	9,959,117	11,084,723	10,723,704
	Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Inmates	0	0	0	0	0	0
	Board and Care for Children	15,309,794	17,448,796	16,736,169	17,880,712	19,658,650	19,375,952
	Community Emergency Services	0	35,510	35,510	37,072	287,070	120,403
	Total - General Fund	15,309,794	17,484,306	16,771,679	17,917,784	19,945,720	19,496,355
	Federal Contributions						
	Social Service Block Grant	3,415,650	3,730,424	3,585,593	3,169,180	3,169,180	3,169,180
	Total - Federal Contribution	3,415,650	3,730,424	3,585,593	3,169,180	3,169,180	3,169,180
	Total - All Funds	18,725,444	21,214,730	20,357,272	21,086,964	23,114,900	22,665,535
	Children and Youth Services						
	Operated Institutions	780/9	773/9	780/9	780/9	785/9	791/9
	Personal Services	18,637,927	20,275,028	20,259,793	22,336,909	22,279,830	22,279,830
	Other Expenses	3,509,549	3,807,050	3,881,342	4,070,935	3,943,410	3,844,667
	Equipment	104,540	112,210	144,891	182,937	182,930	152,930
	Total - General Fund	22,252,016	24,194,288	24,286,026	26,590,781	26,406,170	26,277,427
	Federal Contributions						
	Child Welfare Services-State Grants	79,600	97,950	86,366	93,707	93,707	93,707
	Handicapped Preschool/School Program	135	0	0	0	0	0
	Instructional Material/School Library Resources	3,673	0	0	3,300	3,300	3,300
	Energy Extension Service	2,725	0	0	0	0	0
	Education Handicapped Children State Schools	246,859	261,446	381,355	328,973	328,973	328,973

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Public Library Services	0	3,276	5,678	0	0	0
	Total - Federal Contribution	332,992	362,672	473,399	425,980	425,980	425,980
	Additional Funds Available						
	Private Contributions	878	3,000	1,128	1,000	1,000	1,000
	Total Additional Funds Available	878	3,000	1,128	1,000	1,000	1,000
	Total - All Funds	22,585,886	24,559,960	24,760,553	27,017,761	26,833,150	26,704,407
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
	Inmates	0	0	0	0	0	0
604	Board and Care for Children	21,958,345	25,327,030	25,233,217	26,793,402	29,696,950	29,054,880
610	Community Emergency Services	0	35,510	35,510	37,072	287,070	120,403
	EQUIPMENT (Recap)						
	Equipment	104,540	112,210	144,891	182,937	182,930	152,930
	Agency Grand Total	**48,995,469**	**54,944,004**	**54,720,067**	**58,063,842**	**61,032,773**	**60,093,646**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**805**	**$ 50,213,376**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,016,332	0	$ 0
Other Expenses	0	64,410	0	0
Equipment	0	38,039	0	0
Total - General Fund	0	$ 2,118,781	0	$ 0

Inflationary Increases for Grants - (G) Funds are recommended to provide 4.4% inflationary increases as indicated.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 1,251,290	0	$ 0
Community Emergency Services	0	1,560	0	0
Total - General Fund	0	$ 1,252,850	0	$ 0

Inflation Adjustment/ Block Grant - (G) Funds are recommended to provide a 4.4% inflationary adjustment to the Social Services Block Grant Funds in the Board and Care account. - **(L)** These funds are removed to reflect the transfer of Community Action (CAP) Agencies (Department of Human Resources) out of the block grant. This will allow inflation on block grant funds to be accommodated by the block grant.

For further information on the CAP transfer, refer to footnote [1] on page 392.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 109,900	0	$ (3,960)
Board and Care for Children	0	0	0	(105,940)

Expenditure Adjustment/Other Expenses, Equipment - (L) Funds are reduced to reflect the prorated shares of total agency reductions of $226,050 in Other Expenses and of $50,000 in Equipment.

Other Expenses	0	$ 0	0	$ (100,390)
Equipment	0	0	0	(30,000)
Total - General Fund	0	$ 0	0	$ (130,390)

Increased Rates/Private Facilities - (G) Funds are recommended to reflect the revised annualized cost of rate increases granted to some facilities in SFY 1985-86. This change, and any other adjustments result in a total amount available for Board and Care for Children for SFY 1986-87 of $33,098,588. The estimated expenditure for SFY 1985-86 is $28,729,140.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 623,893	0	$ 0

Foster Family Care Rate Increase - (G) Funds are recommended to increase rates paid to families for the care of foster children. - **(L)** Funds are reduced to reflect 9 months funding.

These funds are added to bring foster care rates closer to the guidelines for the cost of raising children estimated by the U.S. Department of Agriculture (USDA) and thus to make the Department more competitive in attracting and retaining good homes. Currently the rates range from $235 to $352 monthly for a child between the ages of 6 and 11 while the USDA estimates a corresponding cost of $435. These funds will provide an increase of about 8% in average rates paid. Approximately 2200 children are cared for in 996 foster homes. This rate increase also affects adoption subsidies for Hard to Place Children, which are based on the foster care rate. Refer to the write-up entitled "Subsidized Adoption Rate Increases" under Support Services.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 821,650	0	$ (205,412)

Specialized Foster Family Care Program - (G) Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

recommended to establish 50 foster family care beds for children with special needs. - **(L)** Funds are reduced to reflect 6 months funding.

PA 86-337, "An Act Concerning Family Violence, Prevention and Response", implements part of this funding.

This will allow 10 beds to be established in each DCYS region. These homes will provide necessary care and supervision for children and youth whose needs and problems require great investment of time and effort and/or specialized knowledge and skill. Training for the foster parents will be provided. The average monthly cost of institutional care (not including medical facilities) is $1,122 per child. Specialized foster care would cost $500 per month. In accordance with the report of the Task Force on Family Violence, the Governor recommends that 20 of these beds be used for such victims. In addition, as a result of the 1984 Federal Victims of Crime legislation, federal funds, in the amount of $258,000, will be available in SFY 1986-87 throughout the continuum of care for counselling of victims of Family Violence. For a complete description of the Family Violence Initiative, refer to footnote [3] on page 608.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 300,000	0	$ (150,000)

Expand Temporary Shelters and Services - (G) Funds in the amount of $537,000 are recommended to expand and improve the geographic availability of beds, improve shelter staffing, develop new facilities, and improve services to more difficult adolescents. This represents 9 months funding. - **(L)** These funds are reduced to reflect 3 months funding.

An increase in adolescent caseload and the complex needs of this population has increased the need for these services. There are currently 72 licensed shelter beds, of which 62% are available to DCYS youth. Facilities are located in 4 of the 5 regions, but do not meet DCYS location needs. An average of 45 DCYS beds are used daily. The increased funding would allow an additional 10 youth to be served. This change, plus any other adjustments to the Community Emergency Services grant, results in a total amount available for SFY 1986-87 of $627,300; the estimated expenditure for SFY 1985-86 is $346,080.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 287,000	0	$ (191,333)
Community Emergency Shelters	0	250,000	0	(166,667)
Total - General Fund	0	$ 537,000	0	$ (358,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increased Payments/Single Cost Accounting System – (G) Funds in the amount of $930,000 are recommended to continue the transition to full implementation of the Single Cost Accounting System for residential facilities. – **(L)** Funds are reduced to effect economy.				
In SFY 1984–85, implementation of Single Cost Accounting began with an appropriation of $500,000 (9 months). This was annualized with the addition of $357,142 in SFY 1985–86. PA 84–409 "An Act Concerning the Payment of Reasonable Expenses for Special Education Placements in Private Residential Treatment Centers", required the introduction of the Single Cost Accounting System beginning July 1, 1985, with full implementation occurring by July 1, 1987. Full implementation in SFY 1986–87 would have required an appropriation of $1,978,000.				
Grant Payments – Other Than Towns Board and Care for Children	0	$ 930,000	0	$ (100,000)
Improve Group Home Staffing/Salaries – (G) Funds are recommended to further implement the Group Home Study Report by raising direct care staff salaries and enriching staff mix to a level adequate to meet the needs of DCYS youth in out-of-home placement. – **(L)** Funds are added to more appropriately reflect the projected needs of the group homes and are reduced to reflect 6 months funding.				
The following summarizes the Governor's and Legislative recommendations:				

	Governor's Recommendation SFY 1986–87 (full year)	Appropriation SFY 1986–87 (6 months)
To achieve 1–2–1 staffing pattern	$ 31,300	$ 15,650
To increase average salaries child care workers from $9,390 to $11,080	$ 95,654	$ 47,827
To increase social worker time	$ 68,000	$183,633
To fund all group homes at 85% occupancy level	$ 14,931	$ 7,465
Amount Needed	$209,885	$254,575
Less 4.4% inflation on existing base assumed to be available for these items	(69,885)	0
Net Recommendation	$140,000	$254,575

Grant Payments – Other Than Towns Board and Care for Children	0	$ 140,000	0	$ 114,575
Additional Positions for State Receiving Home – (G) Nine				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
months funding is recommended for 5 new positions to improve staff/student ratio at the State Receiving Home at Warehouse Point. The recommended positions are: 4 Child Care Workers $15,916 1 Psychiatric Social Worker Associate. $27,596 It is anticipated that the cost savings due to the resulting reduction in overtime will be sufficient to fund the salary of the Psychiatric Social Worker. The funds added therefore reflect the amount necessary for the salaries of the Child Care Workers. The State Receiving Home has been at or above capacity during SFY 1985-86. Over 60% of the children admitted require placement for treatment of emotional disturbance at other institutions. Currently staff/resident ratio is 1:8. These funds will allow a 1:5 ratio.				
Personal Services	5	$ 48,000	0	$ 0
Additional Authorized Positions/Altobello - (L) Six additional positions are authorized to improve staffing at Altobello. These positions are to be funded within existing appropriations. These positions are for Child Care Workers who are currently employed on a temporary basis.				
Personal Services	0	$ 0	6	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**810**	**$ 57,095,450**	**6**	**$ (939,127)**

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation at Riverview Hospital for Children, Middletown, Sec. 2q(1), SA 86-54	$300,000	0	$2,915,606
Grants-in-aid for residential facilities and group homes for alterations, repairs and improvements, Sec. 23i(1), SA 86-54	500,000	0	500,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Actual Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Hospitals:	Actual '84-85	Est. '85-86	Proj. '86-87	Actual '84-85	Est. '85-86	Proj. '86-87	Actual '84-85	Est. '85-86	Proj. '86-87

RiverView									
Inpatient	57/50	57/49	57/52	115	115	115	$ 3,650,464	$ 3,905,510	$ 3,997,335
Day Treatment	8/6	8/9	8/10						
Housatonic									
Inpatient	35/30	35/30	35/30	69	69	69	2,351,103	2,629,931	2,744,270
Altobello									
Inpatient	57/47	57/47	57/51	141	141	147	4,220,124	4,681,411	4,883,430
Other Facilities:									
Long Lane School									
Inpatient	125/131	125/133	147,139*	287	287	287	7,161,323	7,567,420	8,508,950
State Receiving Home									
Inpatient	49/48	49/49	49/49	78	78	83	2,307,092	2,486,625	2,659,940
High Meadows									
Inpatient	61/49	61/51	56/50**	113	113	113	3,251,431	3,579,615	3,766,840
Day Treatment	25/14	25/15	18/14						
Greater Bridgeport Children's Services									
Day Treatment	35/28	35/34	35/35	25	25	25	1,121,788	1,180,882	1,269,185
Crisis Intervention	-/15	-/12	-/14						
Totals -									
Inpatient	**384/355**	**384/359**	**401/371**						
Day Treatment	**68/48**	**68/58**	**61/59**						
Crisis Intervention	**-/15**	**-/12**	**-/14**						
Positions and Budgets				**828**	**828**	**839**	**$24,063,325**	**$26,031,394**	**$27,829,950**

* As of May, 1986
** As of February, 1986

DCYS - MANAGEMENT SERVICES
8125

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	154	160	164	164	176	176
	Others Equated to Full-Time	9	6	0	9	9	9
	Other Funds						
	Permanent Full-Time	3	17	2	2	2	2
	Others Equated to Full-Time	0	2	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,212,157	4,655,749	4,791,912	5,353,072	5,492,610	5,489,610
002	Other Expenses	1,836,409	1,588,625	1,618,594	1,751,085	1,683,480	1,641,316
005	Equipment	40,730	43,620	27,000	94,280	62,020	36,020
	Agency Total - General Fund	**6,089,296**	**6,287,994**	**6,437,506**	**7,198,437**	**7,238,110**	**7,166,946**
	Additional Funds Available						
	Federal Contributions	209,375	270,013	136,274	75,341	75,341	75,341
	Private Contributions	3,249	1,500	3,593	1,000	1,000	1,000
	Agency Grand Total	**6,301,920**	**6,559,507**	**6,577,373**	**7,274,778**	**7,314,451**	**7,243,287**
	BUDGET BY PROGRAM						
	Management Services	154/3	160/17	164/2	164/2	176/2	176/2
	Personal Services	4,212,157	4,655,749	4,791,912	5,353,072	5,492,610	5,489,610
	Other Expenses	1,836,409	1,588,625	1,618,594	1,751,085	1,683,480	1,641,316
	Equipment	40,730	43,620	27,000	94,280	62,020	36,020
	Total - General Fund	6,089,296	6,287,994	6,437,506	7,198,437	7,238,110	7,166,946
	Federal Contributions						
	Alternative Education	22,884	0	23,066	0	0	0
	Demonstration	0	0	0	0	0	0
	Child Welfare Services-State Grants	95,389	213,275	0	0	0	0
	Social Services Block Grant	76,156	28,100	103,767	75,341	75,341	75,341
	Education Handicapped Children State Schools	14,946	28,638	9,441	0	0	0
	Total - Federal Contributions	209,375	270,013	136,274	75,341	75,341	75,341
	Additional Funds Available						
	Private Contributions	3,249	1,500	3,593	1,000	1,000	1,000
	Total Additional Funds Available	3,249	1,500	3,593	1,000	1,000	1,000
	Total - All Funds	6,301,920	6,559,507	6,577,373	7,274,778	7,314,451	7,243,287
	EQUIPMENT (Recap)						
	Equipment	40,730	43,620	27,000	94,280	62,020	36,020
	Agency Grand Total	**6,301,920**	**6,559,507**	**6,577,373**	**7,274,778**	**7,314,451**	**7,243,287**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**164**	**$ 6,445,017**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 451,187	0	$ 0
Other Expenses	0	131,886	0	0
Equipment	0	17,020	0	0
Total - General Fund	0	$ 600,093	0	$ 0

Inflation Increase, Block Grant Funds - (G) Funds are recommended to provide an inflationary increase on Social Services Block Grant Funds. - **(L)** Funds are removed. Transfer of Community Action (CAP) agencies (Department of Human Resources) from the block grant to General Fund allows inflation on the block grant funds to be provided by the block grant. For further information on the CAP transfer, refer to footnote [1] on page 392.

Personal Services	0	$ 3,000	0	$ (3,000)

Expenditure Adjustment/Other Expenses, Equipment - (L) Funds are reduced to reflect the prorated shares of total agency reductions of $226,050 in Other Expenses and of $50,000 in Equipment.

Other Expenses	0	$ 0	0	$ (42,164)
Equipment	0	0	0	(8,000)
Total - General Fund	0	$ 0	0	$ (50,164)

Transfer Data Processing Function - (G) Funds and positions are recommended to reflect the transfer of the Data Processing function from Other Expenses to Personal Services.

The data processing was contracted out for $100,000 in SFY 1985-86. The increasing use of data processing in the agency justifies the addition of two Data Processing Systems Analysts at $33,500 each, to perform this function.

Personal Services	2	$ 67,000	0	$ 0
Other Expenses	0	(100,000)	0	0
Total - General Fund	2	$ (33,000)	0	$ 0

Additional Staff for Central Office - (G) Nine months funding for 10 positions is recommended to monitor and audit community-based grantees and to coordinate services and response to out-of-home maltreatment. - **(L)** Funds are removed for Equipment and will be provided through a separate SFY 1985-86 appropriation in the amount of $18,000. Refer to the Section entitled "1985-86 Appropriations for Use Through 1986-87".

The recommended positions are as follows:

For Monitoring:

Positions	Annual Salary

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

			GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
			Pos.	Amount	Pos.	Amount
Automated Data Systems Typist	1	$14,696				
Management Analyst	1	28,943				
Research Analyst	1	24,467				
Psychiatric Social Worker Associate	1	27,596				
Accounts Examiner	2	23,318				
For Systems Development:						
Day Care Coordinator	1	22,585				
Systems Analyst	1	29,304				
Research Analyst	1	24,467				
Automated Data Systems Typist	1	14,696				

The Day Care Coordinator will develop a protocol for cases of out-of-home maltreatment. The other three systems development positions are to redesign the Child Abuse and Referral section of the Case Management System.

Personal Services	10	$ 172,000	0	$	0
Other Expenses	0	33,000	0		0
Equipment	0	18,000	0		(18,000)
Total - General Fund	10	$ 223,000	0	$	(18,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**176**	**$ 7,238,110**	**0**	**$**	**(71,164)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates a total of $28,000 to the Department for one-time expenditures, including $18,000 for equipment to support new positions in Management Services.

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND
8129

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Children's Trust Fund Council	0	53,000	53,000	53,000	53,000	53,000
	Agency Total - General Fund	**0**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**
	Agency Grand Total	**0**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**
	BUDGET BY FUNCTION						
	Administration	0/0	0/0	0/0	0/0	0/0	0/0
021	Children's Trust Fund Council	0	53,000	53,000	53,000	53,000	53,000
	Agency Grand Total	**0**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 53,000**	**0**	**$ 0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 53,000**	**0**	**$ 0**

COUNTY SHERIFFS
8200

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	64	32	32	32	32	32
	Others Equated to Full-Time	3	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	511,136	558,517	558,421	584,316	584,620	584,620
002	Other Expenses	357,558	445,560	558,560	473,449	490,754	492,184
005	Equipment	18,506	10,825	10,825	10,825	15,825	10,825
	Other Current Expenses	4,485,058	5,377,390	4,995,311	5,476,810	6,080,505	6,227,505
	Agency Total - General Fund [1]	**5,372,258**	**6,392,292**	**6,123,117**	**6,545,400**	**7,171,704**	**7,315,134**
	Agency Grand Total	**5,372,258**	**6,392,292**	**6,123,117**	**6,545,400**	**7,171,704**	**7,315,134**
	BUDGET BY PROGRAM						
	Support Services	32/0	32/0	32/0	32/0	32/0	32/0
	Personal Services	511,136	561,689	558,421	586,815	587,119	587,119
	Other Expenses	132,362	191,727	191,727	168,335	174,335	174,335
	Equipment	18,506	10,825	10,825	10,825	15,825	10,825
	Total - General Fund	662,004	764,241	760,973	765,975	777,279	772,279
	Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,714	5,388	102,688	9,533	9,533	10,963
026	Court Security Per Diems	3,839,943	4,565,280	4,151,140	4,664,700	5,250,395	5,521,415
027	High Risk Trial Pool	0	178,560	58,080	178,560	178,560	54,540
	Total - General Fund	3,841,657	4,749,228	4,311,908	4,852,793	5,438,488	5,586,918
	Prisoner Transportation	32/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	223,482	248,445	264,145	295,581	306,886	306,886
022	Prisoner Transport Per Diem	578,127	573,300	706,620	573,300	602,700	602,700
024	Prisoner Transportation Mileage	66,988	60,250	79,471	60,250	48,850	48,850
	Total - General Fund	868,597	881,995	1,050,236	929,131	958,436	958,436
	Less: Turnover - Personal Services	0	-3,172	0	-2,499	-2,499	-2,499
	EQUIPMENT (Recap)						
	Equipment	18,506	10,825	10,825	10,825	15,825	10,825
	Agency Grand Total	**5,372,258**	**6,392,292**	**6,123,117**	**6,545,400**	**7,171,704**	**7,315,134**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**32**	**$ 6,392,292**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 26,103	0	$ 0
Other Expenses	0	39,194	0	0
Other Current Expenses	0	88,115	0	0
Total - General Fund	0	$ 153,412	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increase Court Security Staff - **(G)** Full year funding is provided for the full-time equivalent of 42 additional Deputy/Special Deputy Sheriffs to provide security for the new court facilities. - **(L)** Additional funding is provided for the full-time equivalent of 10 additional Deputy/Special Deputy Sheriffs to better address the security needs of the new and/or expanded courthouses. This change results in a total amount available for 1986-87 of $5,081,338; the estimated expenditure for 1985-86 is $4,311,908.				
Other Expenses	0	$ 6,000	0	$ 1,430
Other Current Expenses	0	615,000	0	147,000
Court Security Per Diems	0	0	0	0
Total - General Fund	0	$ 621,000	0	$ 148,430
Purchase Equipment - **(G)** Funding is provided for the County Sheriffs to purchase its highest priority equipment items. - **(L)** Additional funding is provided for permanent leasing of 3 Station Wagons from the State Motor Vehicle Pool. The cost is anticipated to be $3,700 annually for each of the automobiles. However, this will be offset by a savings of $9,600 in current auto rental costs. Funds for equipment will be provided through a separate 1985-86 appropriation in the amount of $6,500.				
Equipment	0	$ 5,000	0	$ (5,000)
Transfer to Court Security Per Diems - **(L)** Funds in the amount of $124,020 are transferred from the high risk trial pool to court security per diems. This will leave a balance in the pool which reflects the actual anticipated expenditures for fiscal year 1985-86. Putting the money into Court Security per diems will fund the full-time equivalent of 8.4 Deputy/Special Deputy Sheriffs and allow better staffing of metal detectors purchased by the Judicial Department in the 1985-86 fiscal year.				
Other Current Expenses				
Court Security Per Diems	0	$ 0	0	$ 124,020
High Risk Trial Pool	0	0	0	(124,020)
Total - General Fund	0	$ 0	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 7,171,704**	**0**	**$ 143,430**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $6,500 from the 1985-86 General Fund surplus to the County Sheriffs, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of three station wagons from the State Motor Vehicle Pool.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

JUDICIAL DEPARTMENT
9001

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,065	2,120	2,123	2,138	2,232	2,223
	Others Equated to Full-Time	10	152	0	10	10	10
	Other Funds						
	Permanent Full-Time	2	0	2	0	0	0
	OPERATING BUDGET						
001	Personal Services	50,347,000	56,891,276	56,737,000	61,122,584	62,584,941	62,211,464
002	Other Expenses	14,608,903	19,159,441	19,246,118	21,368,448	21,495,983	21,152,783
005	Equipment	628,281	1,317,881	1,317,881	803,854	1,933,481	672,981
	Other Current Expenses	343,926	0	0	0	0	0
	Other Funding Acts	160,300	100,000	100,000	0	0	25,000
	Agency Total – General Fund[1][2]	**66,088,410**	**77,468,598**	**77,400,999**	**83,294,886**	**86,014,405**	**84,062,228**
	Additional Funds Available						
	Federal Contributions	17,400	0	0	0	0	0
	Agency Grand Total	**66,105,810**	**77,468,598**	**77,400,999**	**83,294,886**	**86,014,405**	**84,062,228**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication	23/0	37/0	23/0	23/0	23/0	23/0
	Personal Services	1,157,687	1,267,613	1,280,974	1,351,446	1,331,446	1,331,446
	Other Expenses	88,542	66,097	79,499	95,695	95,695	95,695
	Equipment	45,170	18,000	18,823	4,600	4,600	4,600
	Total – General Fund	1,291,399	1,351,710	1,379,296	1,451,741	1,431,741	1,431,741
	Reporting of Judicial Decisions–						
	Supreme Court	13/0	13/0	13/0	13/0	13/0	13/0
	Personal Services	449,680	485,981	492,186	524,714	514,071	514,071
	Other Expenses	5,488	23,591	4,960	5,916	5,916	5,916
	Equipment	3,796	0	3,955	2,000	2,000	2,000
	Total – General Fund	458,964	509,572	501,101	532,630	521,987	521,987
	Appellate Court	29/0	15/0	32/0	32/0	35/0	35/0
	Personal Services	667,851	591,537	733,134	849,409	930,409	907,659
	Other Expenses	63,716	77,492	57,250	68,878	20,878	32,878
	Equipment	10,522	5,500	14,306	3,400	3,400	3,400
	Total – General Fund	742,089	674,529	804,690	921,687	954,687	943,937
	Central Court Administration–						
	Superior Court	53/0	53/0	53/0	53/0	57/0	55/0
	Personal Services	1,307,592	1,381,376	1,416,856	1,536,489	1,604,489	1,549,489
	Other Expenses	2,282,765	2,345,000	1,840,623	1,850,424	1,850,424	1,850,424
	Equipment	24,252	3,700	30,263	16,500	16,500	16,500
	Total – General Fund	3,614,609	3,730,076	3,287,742	3,403,413	3,471,413	3,416,413
	Program Supported Services	124/0	125/0	127/0	127/0	127/0	135/0
	Personal Services	2,980,120	3,392,792	3,403,274	3,723,552	3,703,552	3,838,075
	Other Expenses	1,822,304	1,512,613	1,688,645	1,896,080	1,896,080	1,896,080
021	DP Positions/Support Enforcement	225,852	0	0	0	0	0
	Equipment	349,473	450,500	744,881	333,826	862,081	262,081
	Total – General Fund	5,377,749	5,355,905	5,836,800	5,953,458	6,461,713	5,996,236
	Superior Court Adjudication	791/0	807/0	806/0	821/0	845/0	838/0
	Personal Services	21,248,107	23,777,306	23,443,181	25,602,435	25,945,435	25,703,185
	Other Expenses	5,977,303	6,791,704	4,609,493	5,178,793	5,108,399	4,890,399
030	Deputy Chief Clerk Stamford/ Norwalk	14,098	0	0	0	0	0

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
032	Small Claims Executions	529	0	0	0	0	0
034	Judges Longevity	55,500	0	0	0	0	0
	Equipment	25,060	397,341	290,443	271,628	280,000	217,500
	Total - General Fund	27,320,597	30,966,351	28,343,117	31,052,856	31,333,834	30,811,084
	Housing Session-Superior Court	26/0	28/0	26/0	26/0	26/0	26/0
	Personal Services	758,243	765,091	801,350	892,252	882,252	882,252
	Other Expenses	55,020	75,008	47,602	44,704	44,704	44,704
	Equipment	1,495	1,410	5,588	4,000	4,000	4,000
	Total - General Fund	814,758	841,509	854,540	940,956	930,956	930,956
	Bail Commission-Superior Court	64/0	70/0	70/0	70/0	70/0	70/0
	Personal Services	1,220,727	1,338,840	1,388,878	1,500,193	1,490,193	1,490,193
	Other Expenses	274,325	361,314	222,144	222,721	222,721	222,721
	Equipment	695	8,640	4,702	3,000	3,000	3,000
	Total - General Fund	1,495,747	1,708,794	1,615,724	1,725,914	1,715,914	1,715,914
	Family Central Administration	6/0	8/0	6/0	6/0	6/0	6/0
	Personal Services	188,223	207,367	183,713	220,713	217,713	217,713
	Other Expenses	210,907	282,495	172,645	186,459	186,459	186,459
	Equipment	29,054	4,500	2,293	15,000	15,000	15,000
	Total - General Fund	428,184	494,362	358,651	422,172	419,172	419,172
	Family Services [3]	68/0	127/0	68/0	68/0	99/0	91/0
	Personal Services	2,455,147	2,745,257	2,598,671	2,886,463	3,505,463	3,378,463
	Other Expenses	164,162	226,995	135,535	145,130	546,130	481,930
031	Mediation-Marriage Dissolution	47,947	0	0	0	0	0
	Equipment	6,158	11,000	14,872	7,000	27,000	7,000
	Total - General Fund	2,673,414	2,983,252	2,749,078	3,038,593	4,078,593	3,867,393
	Support Enforcement-Family Division	237/0	175/0	237/0	237/0	248/0	248/0
	Personal Services	3,883,499	4,248,456	4,096,722	4,563,305	4,693,305	4,693,305
	Other Expenses	279,823	330,332	229,119	247,365	283,365	283,365
	Equipment	10,576	6,000	9,059	10,000	29,000	10,000
	Total - General Fund	4,173,898	4,584,788	4,334,900	4,820,670	5,005,670	4,986,670
	Juvenile Adjudication-Family Divisio	24/0	18/0	24/0	24/0	24/0	24/0
	Personal Services	791,900	797,235	857,305	931,572	921,572	921,572
	Other Expenses	1,256,872	1,310,926	1,213,859	1,228,560	1,228,560	1,228,560
	Equipment	0	4,590	0	3,000	3,000	3,000
	Total - General Fund	2,048,772	2,112,751	2,071,164	2,163,132	2,153,132	2,153,132
	Juvenile Probation-Family Division	155/2	163/0	155/2	155/0	155/0	155/0
	Personal Services	3,908,151	4,618,789	4,122,548	4,591,969	4,571,969	4,571,969
	Other Expenses	44,384	112,640	36,305	64,240	64,240	64,240
	Equipment	6,254	50,500	40,486	60,400	60,400	60,400
	Total - General Fund	3,958,789	4,781,929	4,199,339	4,716,609	4,696,609	4,696,609
	Federal Contributions						
	Juvenile Justice & Delinquent Prevention	17,400	0	0	0	0	0
	Total - Federal Contribution	17,400	0	0	0	0	0
	Total - All Funds	3,976,189	4,781,929	4,199,339	4,716,609	4,696,609	4,696,609
	Detention-Family Division	76/0	82/0	76/0	76/0	76/0	76/0
	Personal Services	1,761,110	2,075,945	1,862,561	2,069,539	2,065,539	2,065,539
	Other Expenses	284,970	346,727	233,153	251,889	251,889	251,889
	Equipment	0	5,200	490	4,000	4,000	4,000
	Total - General Fund	2,046,080	2,427,872	2,096,204	2,325,428	2,321,428	2,321,428
	Adult Probation Central Administration	12/0	10/0	12/0	12/0	12/0	12/0
	Personal Services	337,798	368,634	358,200	401,135	400,135	400,135
	Other Expenses	131,492	148,178	72,152	95,255	95,255	95,255
	Equipment	0	12,000	367	2,500	2,500	2,500
	Total - General Fund	469,290	528,812	430,719	498,890	497,890	497,890
	Probation Services-Adult Probation	241/0	238/0	245/0	245/0	259/0	259/0
	Personal Services	6,311,165	6,830,938	6,910,667	7,491,372	7,732,372	7,671,372
	Other Expenses	788,495	851,404	432,914	584,760	636,760	623,760
	Equipment	17,506	24,000	20,353	25,000	30,000	20,000
	Total - General Fund	7,117,166	7,706,342	7,363,934	8,101,132	8,399,132	8,315,132

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	7,117,166	7,706,342	7,363,934	8,101,132	8,399,132	8,315,132
	Volunteer Services-Adult Probation	10/0	11/0	10/0	10/0	10/0	10/0
	Personal Services	205,544	268,110	215,429	244,098	244,098	244,098
	Other Expenses	31,861	52,807	17,777	23,176	23,176	23,176
	Total - General Fund	237,405	320,917	233,206	267,274	267,274	267,274
	Commission on Official Legal Publications	28/0	28/0	28/0	28/0	28/0	28/0
	Personal Services	714,456	769,764	735,606	842,001	841,000	841,000
	Other Expenses	628,742	506,885	710,413	615,543	615,543	615,543
	Equipment	98,270	103,000	85,000	28,000	28,000	28,000
	Total - General Fund	1,441,468	1,379,649	1,531,019	1,485,544	1,484,543	1,484,543
	Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	217,732	253,606	184,282	298,608	298,608	298,608
	Total - General Fund	217,732	253,606	184,282	298,608	298,608	298,608
	Maintenance of Courthouses	85/0	112/0	112/0	112/0	119/0	119/0
	Personal Services	0	1,910,245	1,835,745	2,107,927	2,197,928	2,197,928
	Other Expenses	0	3,483,627	7,257,748	8,264,252	8,021,181	7,961,181
	Equipment	0	212,000	32,000	10,000	559,000	10,000
	Total - General Fund	0	5,605,872	9,125,493	10,382,179	10,778,109	10,169,109
	Less: Turnover - Personal Services	0	-950,000	0	-1,208,000	-1,208,000	-1,208,000
	EQUIPMENT (Recap)						
	Equipment	628,281	1,317,881	1,317,881	803,854	1,933,481	672,981
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	3/0	3/0	0/0	0/0	0/0
042	Statute of Limitations-Small Claims Court, PA 84-317	5,500	0	0	0	0	0
041	Mediation in Dissolution Proceedings, SA 84-74	64,200	0	0	0	0	0
040	Deputy Chief Clerk-Stamford/ Norwalk, PA 84-441	16,900	0	0	0	0	0
044	Longevity Payments, PA 84-399	55,500	0	0	0	0	0
043	Rental of Courthouses, PA 84-371	18,200	0	0	0	0	0
045	Increase in the Number of Appellate Court Judges, PA 85-451	0	70,000	70,000	0	0	0
046	Children in Placement Program, PA 85-92	0	25,000	25,000	0	0	0
047	Portrait of Chief Justice and Former Lieutenant Governor, SA 85-76	0	5,000	5,000	0	0	0
048	Children in Placement Program, PA 86-52	0	0	0	0	0	25,000
	Agency Grand Total	**66,105,810**	**77,468,598**	**77,400,999**	**83,294,886**	**86,014,405**	**84,062,228**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**2,123**	**$ 77,438,598**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 3,666,665	0	$ 0
Other Expenses	0	1,212,542	0	0
Other Current Expenses	0	(70,000)	0	0
Equipment	0	(662,400)	0	0
Total - General Fund	0	$ 4,146,807	0	$ 0
Reduce Probation Caseload - (G) Full year funding is provided for 10 Probation Officers and 4 Office Clerks to reduce the average active caseload. The number of split sentence cases (where the sentence is a period of time in prison, followed by a period of probation) being released to probation from the various correctional institutions is increasing. In addition, the characteristics of the caseload are changing markedly with many more serious cases under supervision. - **(L)** Funding has been reduced to reflect three-quarter year requirements. Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $10,000.				
Personal Services	14	$ 244,000	0	$ (61,000)
Other Expenses	0	52,000	0	(13,000)
Equipment	0	10,000	0	(10,000)
Total - General Fund	14	$ 306,000	0	$ (84,000)
Increase Legal Research Staff - (G) Full year funding is provided for 4 Law Clerks to handle the increased caseload and prevent long delays in the processing of requests for legal services. Law Clerks provide direct legal research services to the Judges of Superior Court. - **(L)** Funding for 2 Law Clerks is removed and the funds for the 2 remaining Law Clerks are reduced to reflect three-quarter year requirements.				
Personal Services	4	$ 88,000	(2)	$ (55,000)
Implement Visitation Rights and Mediation - (G) Three-quarter year funding is provided for 8 Family Relations Officers to implement the enforcement of visitation rights and to mediate marriage dissolutions. - **(L)** Funding for these positions is removed in favor of higher priority items.				
Personal Services	8	$ 127,000	(8)	$ (127,000)
Other Expenses	0	25,000	0	(25,000)
Equipment	0	8,000	0	(8,000)
Total - General Fund	8	$ 160,000	(8)	$ (160,000)
Convert Per Diem Attorneys - (G) Full year funding is				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

provided for the conversion of 3 Per Diem Attorneys, who are currently writing bench memos for the appellate judges, to permanent full-time positions. The conversion of these positions would allow the department to attract qualified attorneys and keep the turnover rate to a minimum. - **(L)** Funding has been reduced to reflect three-quarter year requirements. This change results in a total amount available for 1986-87 of $825,271; the estimated expenditure for 1985-86 is $793,021.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	3	$ 91,000	0	$ (22,750)
Other Expenses	0	(48,000)	0	12,000
Total - General Fund	3	$ 43,000	0	$ (10,750)

Convert Per Diem Court Recording Monitors - (G) Full year funding is provided to convert 12 full-time equivalent Per Diem Court Reporters and Monitors to full-time permanent positions. Over the past two years, the useage of per diem court transcription services has tripled from 8.6 per diems per day in 1983-84 to 24 per diems per day at the end of 1984-85. This has created delays and decreases the quality of transcripts produced for Appellate, Supreme, and Superior Court proceedings. - **(L)** Funding has been reduced to reflect three-quarter year requirements. Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $18,000. This change results in a total amount available for 1986-87 of $30,213,676; the estimated expenditure for 1985-86 is $30,179,926.

Personal Services	12	$ 159,000	0	$ (39,750)
Other Expenses	0	(138,000)	0	34,500
Equipment	0	18,000	0	(18,000)
Total - General Fund	12	$ 39,000	0	$ (23,250)

Increase Judges and Support Staff - (G) Three-quarter year funding is provided for 6 Judges (5 civil and 1 criminal) and 8 Support Staff to reduce the present backlog in the courts. - **(L)** Funding for 3 Judges and 4 Support Staff is removed and the remaining positions are funded for half a year.

Personal Services	14	$ 405,000	(7)	$ (202,500)
Other Expenses	0	85,000	0	(42,500)
Equipment	0	35,000	0	(17,500)
Total - General Fund	14	$ 525,000	(7)	$ (262,500)

Implement Central Infractions Bureau - (G) Three-quarter year funding is provided for 10 full-time and 5 part-time positions to implement the Central Infractions Bureau (CIB) created by PA 85-446. Additionally, 15 full-time positions

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

will be transferred from other areas of the Judicial Department to the CIB, bringing the total staff of the CIB to 25 full-time positions and 5 part-time positions. The CIB will handle payments or pleas of not guilty with respect to the commission of infractions. Payment of all motor vehicle infractions will begin to be processed by the CIB during 1986-87. - **(L)** Funds are added to purchase 5 terminals and 3 printers to enable the CIB to become operational with a total of 15 terminals and 5 printers. Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $9,200.

Personal Services	10	$ 120,000	0	$ 0
Other Expenses	0	80,000	0	0
Total - General Fund	10	$ 200,000	0	$ 0

Expansion of Computerized Court Operations - (G) Funding is provided for the purchase of a Vax 8600, and miscellaneous support hardware to continue the computerization of court operations. - **(L)** Funding has been provided for 8 technical staff to maintain and operate the VAX and field equipment used in conjunction with the present and new system. Additionally, they will be responsible for preparing and maintaining documentation for the system.

Other Expenses, including funding for the leasing of data communication lines and service contracts on the equipment are provided.

Funding has also been provided for the purchase of necessary equipment at Geographic Area (GA) and Adult Probation locations.

By the end of 1985-86 sixteen GA courts will be computerized. The final 5 GAs will be computerized next year. The 3rd VAX will be used to carry the workload of the remaining 5 GAs, ONE DAY/ONE TRIAL, Centralized Infractions Bureau and the computerization of all 22 adult probation offices (APOLIS). Funds are removed for Equipment and Other Expenses and will be provided through a separate 1985-86 appropriation in the amount of $628,777 and $250,000 respectively. This change results in a total amount available for 1986-87 of $6,922,105; the estimated expenditure for 1985-86 is $5,908,805.

Personal Services	0	$ 0	8	$ 134,523
Equipment	0	600,000	0	(600,000)
Total - General Fund	0	$ 600,000	8	$ (465,477)

Purchase Metal Detectors - (G) Funding is provided for the purchase of walk-through metal detectors in 41 court locations. It is anticipated that this will improve the ability of the Judicial Department, in conjunction, with

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the County Sheriffs Office, to prevent future violence. - **(L)** Funding is removed in favor of higher priority items.				
Equipment	0	$ 125,000	0	$ (125,000)
Automated Cash Registers - **(L)** Funds are provided for automated cash registers at 11 Geographical Area (GA) Court locations. This represents Phase I of a two phase program to acquire a total of 21 cash registers by 1987-88. Funds for the automated cash registers will be provided through a separate 1985-86 appropriation in the amount of $44,000.				

PROGRAMS REQUIRED AS A RESULT OF PUBLIC ACTS

Increase in Child Support Enforcement - **(G)** Three-quarter year funding is provided for 4 Support Enforcement Officers, 4 Support Services Investigators and 3 Office Clerks to handle the increased workload anticipated to be created by PA 85-548. PA 85-548 expands the child support enforcement program to include: universal wage garnishment, application fees in non-AFDC cases, federal reporting requirements, interstate support procedures, IRS tax refund intercept in non-AFDC cases, expedited non-judicial procedures and reporting to consumer credit agencies. Federal Funds to automate the collections of this program are anticipated by the Department of Human Resources and are necessary if they are to meet many of the new requirements. - **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $19,000. This change results in a total amount available for 1986-87 of $4,700,896; the estimated expenditure for 1985-86 is $4,495,896.				
Personal Services	11	$ 150,000	0	$ 0
Other Expenses	0	36,000	0	0
Equipment	0	19,000	0	(19,000)
Total - General Fund	11	$ 205,000	0	$ (19,000)
Implement Magistrate's Expansion Program - **(G)** Funding is provided to implement PA 85-464 which permits small claims cases and certain cases involving motor vehicle violations to be assigned to magistrates and increases the per diem compensation from $100 to $150. No funding was provided to implement this Act in 1985-86. It is also anticipated that approximately $100,000 will be received from Federal Funds through the Criminal Justice Planning Division. - **(L)** Funding is reduced to reflect anticipated additional Federal Funds.				
Other Expenses	0	$ 305,000	0	$ (210,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Implement One Day/One Trial – (G) Full year funding is provided for 2 Office Clerks and 1 Data Entry Operator to implement the one day/one trial legislation (PA 83-5) that was passed during the June 1983 special session of the General Assembly, and as amended by PA 84-393. Implementation will begin in the Middletown Judicial District rather than statewide which currently is required by the legislation. This will allow the Judicial Department to determine the best mechanism for implementing the program in an orderly and cost-efficient manner.

Other Expenses include telephone, $20,800; consultant, $50,000; facility preparation, $10,000; postage, $16,000; new forms, $9,360; video tape preparation, $8,500; and data communications, $4,000. – **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $27,000. This change results in a total amount available for 1986-87 of $30,371,926; the estimated expenditure for 1985-86 is $30,179,926.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 39,000	0	$ 0
Other Expenses	0	126,000	0	0
Equipment	0	27,000	0	(27,000)
Total – General Fund	3	$ 192,000	0	$ (27,000)

EXPENDITURES REQUIRED BECAUSE OF THE OPENING OF NEW COURT FACILITIES

The Judicial Department will be opening 3 renovated and expanded facilities in the 1986-87 fiscal year, adding approximately 111,500 square feet of space and 4 new court rooms.

Open Milford Courthouse – (G) Half year funding is provided for a Maintenance Supervisor to oversee the opening of this facility which is being lease-purchased from the city of Milford for $664,998 annually. Savings in old leases total $101,058 and have been reflected in Other Expenses. Approximately 43,500 sq. ft. of space including a new courtroom will need to be maintained. Other Expenses also include contractual maintenance costs, utilities, and moving expenses. Funds are also provided for miscellaneous equipment. The clerk's office in this facility will be occupied in January 1987 with the completion planned for July 1987. – **(L)** Funding for equipment is reduced to reflect savings anticipated by delaying some purchases until FY 1987-88. In addition, the remaining equipment funds are removed and will be appropriated through a separate 1985-86 appropriation in the amount of $186,000.

Personal Services	1	$ 10,000	0	$ 0
Other Expenses	0	140,000	0	0
Equipment	0	261,000	0	(261,000)
Total – General Fund	1	$ 411,000	0	$ (261,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

Open Bridgeport Geographical Area Court - (G) Three-quarter year funding is provided for a Maintenance Supervisor to provide maintenance services for the additional 20,000 square feet of newly renovated space including one new courtroom. This is the result of expanding to a new floor. Other Expenses include contractual maintenance costs, utilities and security services. Funds are also provided for miscellaneous equipment. This facility is scheduled to open October 1986. - **(L)** Funding for equipment and other expenses for courthouse maintenance is reduced to fund higher priority items. In addition, the remaining equipment funds are removed and will be appropriated through a separate 1985-86 appropriation in the amount of $78,000.

Personal Services	1	$ 16,000	0	$ 0
Other Expenses	0	57,000	0	(60,000)
Equipment	0	163,000	0	(163,000)
Total - General Fund	1	$ 236,000	0	$ (223,000)

Open Enfield Court Complex - (G) Eleven months funding is provided for a Maintenance Supervisor. Ten months funding is provided for 3 Maintenance Workers and 1 Senior Maintenance Worker, to service the 48,000 square feet including 2 courtrooms, of new space, as well as the area currently maintained by the Department of Administrative Services. Other Expenses include contractual maintenance costs, utilities and reductions for the termination of leases with Windsor and South Windsor ($112,341). This facility is scheduled to be complete September 1986.

Personal Services	5	$ 66,000	0	$ 0
Other Expenses	0	28,000	0	0
Total - General Fund	5	$ 94,000	0	$ 0

EXPENDITURES RECOMMENDED BY COMMISSIONS

The following program was recommended by the Expedited Process Subcommittee of the Connecticut Child Support Commission.

Create Magistrate's Program for Child Support - (G) Approximately three-quarter year funding is provided for 1 Chief Magistrate, 5 Magistrates and 6 Clerical Support positions in order to implement the recommendations of the Child Support Commission, Expedited Process Subcommittee. Public Law 98-378 (The Child Support Enforcement Amendments of 1984) requires states to examine the functioning of their child support system with regard to securing support and parental involvement for both AFDC and Non-AFDC children. It should be noted that these positions will be

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
permanent, full time positions, unlike the magistrates that hear small claims cases and certain cases involving motor vehicle violations which are hired on a per diem basis. - **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $12,000.				
Personal Services	12	$ 308,000	0	$ 0
Other Expenses	0	40,000	0	0
Equipment	0	12,000	0	(12,000)
Total - General Fund	12	$ 360,000	0	$ (12,000)
The following program was recommended by the Governor's Task Force on Family Violence.				
Creation of a Family Violence Intervention Unit - (G) Full year funding is provided for 6 Counselors and 5 Clerical Support positions to create a family violence response and intervention unit to respond to cases involving family violence. Other Expenses include three-quarter year funding for 13 additional contractual staff ($195,000). Also included is $60,000 to contract for the coordination and management of this program; $50,000 to cover the initial contractual costs to begin a Family Violence Education Program, and $10,000 to contract for training of judges, bail commissioners, prosecutors, etc. This item is part of the Family Violence Initiative which is described below. - **(L)** Funds have been removed from Other Expenses in order to effect economy and are transferred to provide Elderly Emergency Shelter Services ($18,500) in the Department of Human Resources and Ombudsman Services ($20,700) in the Department on Aging.				
Personal Services	11	$ 204,000	0	$ 0
Other Expenses	0	336,000	0	(39,200)
Total - General Fund	11	$ 540,000	0	$ (39,200)
1986 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 25,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**2,232**	**$ 86,014,405**	**(9)**	**$ (1,952,177)**

ACTS FUNDED FROM FAC ACCOUNT
1986 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 86-52	**An Act Appropriating Funds to the Judicial Department for the Children in Placement Program** - This Act provides funds to the Judicial Department for the Children in Placement Program (CIP). This program is administered by a staff of 1 1/2 and a pool of approximately 50 trained volunteers. The CIP program monitors the progress of children	

for the court. Effective date: July 1, 1986.

$ 25,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $1,281,977 from the 1985-86 General Fund surplus to the Judicial Department, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of equipment and other associated expenses.

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-317, "An Act Concerning Family Violence Prevention and Response" - Effective October 1, 1986. This Act requires the Chief Court Administrator's Office to establish mediation programs for the timely resolution of visitation rights disputes. The Judicial Department will need eight Family Relations Officers to implement its portion of this Act. The costs associated with these positions are estimated to be $160,000. Funds for this purpose were not included in the Appropriations Act.

PA 86-328, "An Act Increasing the Salaries of Judges and the Number of Judges of the Superior Court" - Effective July 1, 1986, except that Section 1 shall take effect January 1, 1987. This Act increases the number of Superior Court judges from 143 to 146 and provides salary increases for judges of the Superior, Appellate and Supreme Courts. The cost to the Judicial Department for the new positions and salary increases authorized by this Act is $280,250. Funds in the amount of $262,500 were provided for this purpose, resulting in a net budget shortfall of $17,750. The Judicial Department has indicated that it would be able to absorb this $17,750 by delaying the filling of several new budgeted positions.

PA 86-346, "An Act Increasing the Compensation of State Referees and Senior Judges" - Effective October 1, 1986. This Act raises the per diem compensation of State Referees from one hundred to one hundred twenty-five dollars. The cost to implement this Act is estimated to be $110,000. Funds for this purpose were not included in the Appropriations Act. The Judicial Department has stated that this cost can be absorbed by delaying the hiring of people to fill current vacancies.

PA 86-278, "An Act Concerning Jurors" - Effective Upon Passage. This Act permits the Chief Court Administrator to implement the one day - one trial system district by district, rather than statewide. Implementation of the Act will cost the Judicial Department $192,202, rather than the $900,953 it would have cost to begin one day - one trial statewide. Funds in the amount of $192,202 have been included in the Appropriations Act for this purpose.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and improvements to administrative services facility at 75 Elm Street, Hartford, (Sec. 2r(1)), SA 86-54	$3,400,000	$500,000	$3,900,000
Acquisition and planning for renovations to courthouse complex, Vernon, (Sec. 2r(2)), SA 86-54	1,500,000	0	4,280,520
Various improvements at courthouses in accordance with current codes for the handicapped, (Sec. 2r(3)), SA 86-54	500,000	1,750,000	2,250,000
Renovations, repairs and improvements to state-owned buildings and grounds, (Sec. 2r(4)), SA 86-54	500,000	0	2,000,000
Feasibility studies for additional parking for courthouse facilities in Norwalk and New Haven, (Sec. 2r(5)), SA 86-54	50,000	0	N/A
Planning and implementation of courthouse renovations and additions			

and acquisition of land for a common parking facility for the geographical area and judicial district courthouses in Waterbury and planning and design for improved facilities for the Litchfield judicial district, including a study of costs and feasibility related to (A) expansion, improvement and renovation of the current courthouse in Litchfield and (B) as an alternative, construction of a new courthouse for the judicial district and land acquisition for such purpose, (Sec. 2r(6)), SA 86-54	750,000	250,000	5,589,000

1986 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Site acquisition and final plans for a new courthouse in Waterbury, Sec. 73, SA 86-54	$ 800,000	$ 772,371	$27,629
Courthouse facilities in Willimantic, Sec. 74, SA 86-54	1,080,450	1,057,147	23,303

OTHER 1986 BOND AUTHORIZATION REVISIONS

SA 86-54, "An Act Concerning the Authorisation of bonds of the State for Capital Improvements and Other Purposes"
Sec. 125 Funds remaining from a $250,000 authoriztion for planning for renovations and expansion to the courthouse facility in Waterbury may be used for land acquisition for a common parking faility for the geographic area and judicial district courthouses.

Sec. 136 Funds remaining from a $2,725,000 authorization for acquisition of, renovations to, enlargements of, and a connector between the two courthouse buildings at 115 and 123 Hoyt Street, Stamford, are to be used for planning.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

[2] Revenues of $50,619,000 are anticipated to be collected by the Department in 1986-87.

[3] The Governor's Recommended and Legislature's Appropriations for the Family Violence Initiative are as follows:

	Governor's Recommendation SFY 1986-87		Appropriation SFY 1986-87	
Department of Human Resources				
Increased Shelter Services for Victims of Family Violence		$ 300,000		$ 150,000
Emergency Shelter Services		50,000		50,000
Training and Education		100,000		100,000
Department of Children and Youth Services				
Social Worker Teams Trained to Handle Sexual Abuse Cases	11 pos.	217,000	11 pos.	217,000
Specialized Foster Care for Victims		90,000		45,000
Department on Aging				
Parent Aides		93,150		93,150
Expansion, Protective Services		160,000		0
Ombudsman	1 pos.	20,700	1 pos.	20,700
Judicial Department				
Creation of Family Violence Intervention Units	11 pos.	540,000	11 pos.	500,800
TOTAL	23 pos.	$1,570,850	23 pos.	$1,176,650

The following federal funds will be available for direct services to victims of spousal abuse, elderly abuse, and child abuse

through the 1984 Federal Victims of Crime legislation:

Department of Human Resources		
Protective Services – Shelter Services for Victims of Household Abuse		$242,000
Department of Children and Youth Services		
Support Services – Community Child Psychiatric Services		$258,000
Department of Health Services		
Grants for Rape Crisis		$ 74,000
	Total	$574,000

In addition, SA 86-54, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes," provides a bond authorization of $1,000,000 for grants-in-aid for purchase and/or renovation for three shelter facilities for victims of household abuse in the Enfield, Windham, and the Stamford/Norwalk areas.

CRIMINAL INJURIES COMPENSATION BOARD [1]
9002

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	0	6
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	0	133,560
002	Other Expenses	0	0	0	0	0	9,000
005	Equipment	0	0	0	0	0	2,000
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**0**	**144,560**
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**144,560**
	BUDGET BY FUNCTION						
	Criminal Injuries Compensation Board	0/0	0/0	0/0	0/0	0/0	6/0
	Personal Services	0	0	0	0	0	133,560
	Other Expenses	0	0	0	0	0	9,000
	Equipment	0	0	0	0	0	2,000
	Total – General Fund	0	0	0	0	0	144,560
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	0	2,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**144,560**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
Continue Victim Assistance Program – (L) Funds are provided to the Criminal Injuries Compensation Fund (CICF) to continue the Victim Assistance Program which began in fiscal year 1985–86 when General Funds were appropriated to the Division of Criminal Justice to be transferred to the CICF. At the time the intent was, and still remains, that funds be appropriated annually from the General Fund, rather than use the existing reserve of the CICF. The funding provided here reflects the carryover of an anticipated balance of $36,408 from last year's General Fund appropriation.				
Personal Services	0	$ 0	6	$ 133,560
Other Expenses	0	0	0	9,000
Equipment	0	0	0	2,000
Total – General Fund	0	$ 0	6	$ 144,560

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Recommended Budget/Total Legislative Revisions	0	$ 0	6	$ 144,560

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-312, "An Act Concerning the Designation and Administration of Various State Funds" - This Act establishes a Criminal Injuries Compensation Account, which is to be a separate non-lapsing account within the General Fund. This was recommended by the Comptroller's Office and will simplify bookkeeping procedures by bringing the state a step closer to meeting the requirements of Generally Accepted Accounting Principles (GAAP).

[1] The Criminal Injuries Compensation Board and Fund were established pursuant to Section 54-215 of the Connecticut General Statutes. All administrative costs and victim awards are paid from the Criminal Injuries Compensation Fund.

Public Act 85-609 authorized the Criminal Injuries Compensation Board to provide a comprehensive Statewide Victim Assistance Program with Victim's Advocates to screen personal injury cases coming into the State's Attorney's Office. Funding for six Victim's Advocates was provided for the the 1985-86 Division of Criminal Justice budget. These funds were transferred to the Criminal Injuries Compensation Fund, to be used to establish the Statewide Victim Assistance Program.

PUBLIC DEFENDER SERVICES COMMISSION
9007

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	185	193	193	193	209	204
	Others Equated to Full-Time	1	3	4	0	0	0
	Other Funds						
	Others Equated to Full-Time	0	41	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	5,603,329	6,404,076	6,382,888	7,048,139	7,309,100	7,245,733
002	Other Expenses	1,461,456	1,593,350	1,625,716	1,674,500	1,765,000	1,773,156
005	Equipment	46,097	108,950	108,950	110,500	163,500	112,752
	Other Funding Acts	1,000	0	0	0	0	0
	Agency Total - General Fund [1]	**7,111,882**	**8,106,376**	**8,117,554**	**8,833,139**	**9,237,600**	**9,131,641**
	Agency Grand Total	**7,111,882**	**8,106,376**	**8,117,554**	**8,833,139**	**9,237,600**	**9,131,641**
	BUDGET BY PROGRAM						
	Legal Services	160/0	148/0	167/0	165/0	178/0	174/0
	Personal Services	4,997,147	5,049,420	4,928,232	6,087,303	6,406,764	6,353,397
	Other Expenses	1,327,283	1,421,850	1,310,716	1,590,100	1,656,200	1,642,356
	Equipment	27,033	68,000	68,000	68,900	113,900	93,152
	Total - General Fund	6,351,463	6,539,270	6,306,948	7,746,303	8,176,864	8,088,905
	Management Services	25/0	45/0	26/0	28/0	31/0	30/0
	Personal Services	606,182	1,454,656	1,454,656	960,836	1,002,336	992,336
	Other Expenses	134,173	171,500	315,000	84,400	108,800	130,800
	Equipment	19,064	40,950	40,950	41,600	49,600	19,600
	Total - General Fund	759,419	1,667,106	1,810,606	1,086,836	1,160,736	1,142,736
	Less: Turnover - Personal Services	0	-100,000	0	0	-100,000	-100,000
	EQUIPMENT (Recap)						
	Equipment	46,097	108,950	108,950	110,500	163,500	112,752
	OTHER FUNDING ACTS						
040	Longevity Payments, PA 84-399	1,000	0	0	0	0	0
	Agency Grand Total	**7,111,882**	**8,106,376**	**8,117,554**	**8,833,139**	**9,237,600**	**9,131,641**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**193**	**$ 8,106,376**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 572,024	0	$ 0
Other Expenses	0	126,150	0	0
Equipment	0	1,550	0	0
Total - General Fund	0	$ 699,724	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increase Staff - (G) Three-quarter year funding is provided for three Deputy Assistant Public Defenders to handle increased workload. It is anticipated that they will be located in the following Geographical Area (G.A.) courts: Hartford, New Haven and Bridgeport. This change results in a total amount available for 1986-87 of $6,488,270; the estimated expenditure for 1985-86 is $6,418,270.				
Personal Services	3	$ 65,000	0	$ 0
Other Expenses	0	5,000	0	0
Total - General Fund	3	$ 70,000	0	$ 0
Correct Basic Staff Deficiencies - (G) Three-quarter year funding is provided for 2 Investigators and 2 Secretaries to correct basic staff deficiencies in the Chief Public Defender's Office and improve its ability to provide independent investigation on behalf of the indigent accused. It is anticipated that one Investigator will be assigned to Bristol G.A. 17 and one to Norwich G.A. 21. The Secretaries will be assigned to the Chief Public Defender's Office. - **(L)** Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $10,000.				
Personal Services	4	$ 55,500	0	$ 0
Other Expenses	0	7,500	0	0
Equipment	0	10,000	0	(10,000)
Total - General Fund	4	$ 73,000	0	$ (10,000)
Increase Staff for New Hartford Criminal Court - (G) Full year funding is provided for a Deputy Assistant Public Defender (DAPD) and an Administrative Clerk to handle the increased workload anticipated in the new Hartford Criminal Court. - **(L)** Funding for the DAPD is eliminated and replaced with funding for a second Administrative Clerk to better meet the increase in clerical tasks. Both positions are funded for three-quarters of a year. Funds are removed for equipment and will be provided through a separate 1985-86 appropriation in the amount of $5,000. This change results in a total amount available for 1986-87 of $6,447,898; the estimated expenditure for 1985-86 is $6,418,270.				
Personal Services	2	$ 42,500	0	$ (21,280)
Other Expenses	0	4,500	0	(344)
Equipment	0	5,000	0	(5,748)
Total - General Fund	2	$ 52,000	0	$ (27,372)
Implement PA 85-506 Psychiatric Security Review Board - (G) Three-quarter year funding is provided for a Deputy Assistant Public Defender and an Administrative Clerk. Section 17(d) of PA 85-506 requires that a Public Defender represent indigent persons seeking release from a mental				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

hospital to which they have been committed after being found not guilty by reason of insanity. This change results in a total amount available for 1986-87 of $667,496; the estimated expenditure for 1985-86 is $622,496.

Personal Services	2	$ 39,000	0	$ 0
Other Expenses	0	3,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	2	$ 45,000	0	$ 0

Case Tracking Program - (G) No formal case tracking system exists in the Public Defender offices at present. Most offices keep manual records on index cards. Funds are provided for a computer to begin a pilot case tracking program in the Hartford G.A. Court. An automated case tracking system will make existing information in the Public Defender offices about defendants more accessible to the primary office and to other offices throughout the state. It will also allow statistics to be generated automatically. - **(L)** Funds for equipment will be provided through a separate 1985-86 appropriation in the amount of $10,000.

Equipment	0	$ 10,000	0	$ (10,000)

State Agency Automated Accounting System (SAAAS) - (G) Funding is provided for timesharing on this computerized accounting system. Currently, Public Defender Services must rely on the Comptroller's Office for such services and there are often up to 2 month lapses in information. SAAAS will meet the Public Defender Services requirements for automating the administrative applications of accounts payable, general ledger and budgeting systems combined. It will also allow them to process their own payroll of approximately 200 employees.

Other Expenses	0	$ 10,000	0	$ 0

Access to Westlaw - (L) Funds are provided to allow the purchase of access time from a computerized legal research program (Westlaw) which will expedite research in the Appellate Section. This on-line data base of cases, statutes, and other relevant materials for legal research is now considered essential in most law firms with more than 20 attorneys. Westlaw will provide better information without the need to hire additional staff.

Other Expenses	0	$ 0	0	$ 24,000

Modernization of Administrative Equipment - (G) A recent Automation Feasibility Study recommended that word processing memory typewriters with removable storage be phased into all 33 field offices. Funding is provided for 10 word processing memory typewriters for Phase I of this

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount

project. The remaining 23 typewriters will be purchased over the next 2 years. - **(L)** Funds for equipment will be provided through a separate 1985-86 appropriation in the amount of $20,000.

Equipment	0	$ 20,000	0	$ (20,000)

Implement PA 85-226 Children of Families With Service Needs - (G) Three temporary, per diem, Assistant Public Defenders are funded for two days per week for 50 weeks, in the juvenile defender offices in Hartford, New Haven and Bridgeport. Public Defenders are appointed for indigent children accused of delinquency. PA 85-226 creates a new category of delinquent behavior and it is anticipated that there will be a significant impact in the juvenile courts cited above. - **(L)** Funding is removed to fund higher priority items. The agency indicates that PA 85-226 can be implemented with existing resources.

Personal Services	0	$ 30,000	0	$ (30,000)
Other Expenses	0	5,000	0	(5,000)
Equipment	0	3,000	0	(3,000)
Total - General Fund	0	$ 38,000	0	$ (38,000)

Increase Staff to Reduce Prison Overcrowding - (G) Three-quarter year funding is provided for two Social Workers to serve the adult criminal courts, providing pre-trial and post trial social work services. The plans developed for clients would save money by avoiding unnecessary use of jail and prison space and protect public safety by reducing future crime. - **(L)** Funding is removed to fund higher priority items.

Personal Services	2	$ 34,000	(2)	$ (34,000)
Other Expenses	0	3,000	0	(3,000)
Equipment	0	2,000	0	(2,000)
Total - General Fund	2	$ 39,000	(2)	$ (39,000)

Improved Delivery of Management Services - (G) Three-quarter year funding is provided for an Office Clerk to assist with the increase demands on the Public Defenders Division. - **(L)** Funding is removed to fund higher priority items.

Personal Services	1	$ 10,000	(1)	$ (10,000)
Other Expenses	0	2,000	0	(2,000)
Total - General Fund	1	$ 12,000	(1)	$ (12,000)

Increase Public Defenders - (G) Full year funding is provided to handle the increased workload and quicker movement of cases through the courts anticipated to result

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
because of the addition of six judges. - **(L)** Funding is removed to fund higher priority items.				
Personal Services	2	$ 57,000	(2)	$ (57,000)
Other Expenses	0	5,500	0	(5,500)
Total - General Fund	2	$ 62,500	(2)	$ (62,500)
Increase Salary - **(L)** At the request of the Office of Policy and Management, funds are provided to cover salary increases for the Chief Public Defender, Deputy Chief Public Defender and Public Defender's pursuant to a compensation plan approved by the Public Defender's Services Commission. The Reserve for Salary Adjustment Account does not include funds for this expenditure.				
Personal Services	0	$ 0	0	$ 88,913
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**209**	**$ 9,237,600**	**(5)**	**$ (105,959)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, "An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986" - This act appropriates $45,000 from the 1985-86 General Fund surplus to the Public Defender Services Commission, and specifies that these funds will not lapse until June 30, 1987. These funds are to be used for the purchase of equipment.

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	General Fund						
	OPERATING BUDGET						
006	Governor's Contingency Account	91,427	100,000	100,000	100,000	100,000	100,000
	Agency Total - General Fund	**91,427**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
	Agency Grand Total	**91,427**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor		0/0				
	Governor's Contingency Account	91,427	100,000	100,000	100,000	100,000	100,000
	Total - General Fund	91,427	100,000	100,000	100,000	100,000	100,000
	Agency Grand Total	**91,427**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Total - General Fund	0	$ 0	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 100,000**	**0**	**$ 0**

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed $100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, these expenditures are made to pay for rewards in criminal cases in accordance with Section 54-48 of the General Statutes.

DEBT SERVICE - STATE TREASURER
9120

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Debt Service	209,314,812	203,600,000	200,000,000	197,989,995	197,500,000	196,500,000
	Agency Total - General Fund	**209,314,812**	**203,600,000**	**200,000,000**	**197,989,995**	**197,500,000**	**196,500,000**
	Additional Funds Available						
	Transportation Fund - Debt Service	105,316,618	158,000,000	142,100,000	185,775,949	182,900,000	166,200,000
	Sinking Funds - Debt Service [1]	37,734,788	43,323,225	38,731,603	3,845,000	3,845,000	3,845,000
	Agency Grand Total	**352,366,218**	**404,923,225**	**380,831,603**	**387,610,944**	**384,245,000**	**366,545,000**
	BUDGET BY PROGRAM						
	Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns Debt Service	209,314,812	203,600,000	200,000,000	197,989,995	197,500,000	196,500,000
	Total - General Fund	209,314,812	203,600,000	200,000,000	197,989,995	197,500,000	196,500,000
	Additional Funds Available						
	Transportation Fund - Debt Service	105,316,618	158,000,000	142,100,000	185,775,949	182,900,000	166,200,000
	Sinking Funds - Debt Service [1]	37,734,788	43,323,225	38,731,603	3,845,000	3,845,000	3,845,000
	Total Additional Funds Available	143,051,406	201,323,225	180,831,603	189,620,949	186,745,000	170,045,000
	Total - All Funds	352,366,218	404,923,225	380,831,603	387,610,944	384,245,000	366,545,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	209,314,812	203,600,000	200,000,000	197,989,995	197,500,000	196,500,000
601	Transportation Fund - Debt Service	105,316,618	158,000,000	142,100,000	185,775,949	182,900,000	166,200,000
601	Sinking Funds - Debt Service [1]	37,734,788	43,323,225	38,731,603	3,845,000	3,845,000	3,845,000
	Total - All Funds	352,366,218	404,923,225	380,831,603	387,610,944	384,245,000	366,545,000
	Agency Grand Total	**352,366,218**	**404,923,225**	**380,831,603**	**387,610,944**	**384,245,000**	**366,545,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 203,600,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Net Reduction in Outstanding Issues for Principal and Interest Payments Due After 7/1/85	0	$ (10,500,000)	0	$ 0
Spring 1986 $50,000,000 at 9%	0	7,000,000	0	0
Fall 1986 $50,000,000 at 9%	0	2,250,000	0	0
Transfer from Rental Housing and Other Sinking Funds	0	(4,850,000)	0	0
Total - General Fund	0	$ (6,100,000)	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
New Bond Issue Interest Rate – (L) Funding is reduced based on a projected interest rate of 7% for the $50,000,000 Spring 1986 issue.				
Debt Service – General Fund	0	$ 0	0	$ (1,000,000)
Special Tax Obligation Bond Issue – (L) Funding is reduced based on STO issues of $200 million rather than $317.4 million in FY 87 and no April, 1986 issue.				
Debt Service – Transportation Fund	0	$ 0	0	$ (16,700,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 197,500,000**	**0**	**$ (1,000,000)**

[1] The following amounts are the FY 1986 and FY 1987 estimated payments from the various other funds:

Fund	FY 85-86 Estimated	FY 86-87 Projected
Flood Relief Housing Fund	$ 164,343	$ 159,281
State Universities Sinking Fund	2,743,233	2,534,438
University Conn. Bond Retirement Fund	1,414,291	1,097,062
University Conn. Secondary School	55,906	54,219
Expressway Revenue and Reserve Funds	34,353,830	0
Total	$38,731,603	$ 3,845,000

209.3
105.3
314.6

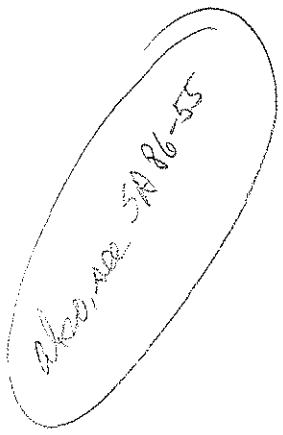
RESERVE FOR SALARY ADJUSTMENTS
9201

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Reserve for Salary Adjustments [1]	0	6,500,000	0	15,000,000	15,000,000	17,470,188
	Agency Total - General Fund [2]	**0**	**6,500,000**	**0**	**15,000,000**	**15,000,000**	**17,470,188**
	Agency Grand Total	**0**	**6,500,000**	**0**	**15,000,000**	**15,000,000**	**17,470,188**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments		0/0				
	Reserve for Salary Adjustments	0	6,500,000	0	15,000,000	15,000,000	17,470,188
	Total - General Fund	0	6,500,000	0	15,000,000	15,000,000	17,470,188
	Agency Grand Total	**0**	**6,500,000**	**0**	**15,000,000**	**15,000,000**	**17,470,188**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Current Expenses	0	$ 15,000,000	0	$ 0
Total - General Fund	0	$ 15,000,000	0	$ 0

Reserve for Salary Adjustment - (G) This account includes $4,036,100 for Objective Job Evaluation (OJE) items broken out as follows: Social and Human Services, $1,101,500 and Clerical, $1,934,600 and an estimated one million dollars for health care workers (1199). In addition, this account includes: $2,800,000 for the Management Incentive Plan (MIP); $2,200,000 for Managers - upgradings; $3,000,000 for Health Insurance savings; $1,644,000 for other potential increases including Education, Health Care Professionals and Vocational Schools; and an unallocated balance of$1,319,900 which could be made available for implementation of the Fair Labor Standards Act (FLSA). - **(L)** Additional funds in the amount of $470,188 in FY 86-87 are provided to cover the increases in salaries and pensions of the state's elected officials resulting from the passage of new legislation. PA 86-375, "An Act Implementing the Recommendations of the Commission on Compensation of Elected State Officials and Judges" will provide for increases in the salaries of certain elected executive and legislative officials as well as pension adjustments for a number of the state's former governors. In addition, $2,000,000 will be included to begin implementation of the Department of Administrative



GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Services' Objective Job Evaluation program.				
Other Current Expenses				
Reserve for Salary Adjustments	0	$ 0	0	$ 2,470,188
Total - General Fund	0	$ 0	0	$ 2,470,188

The amount of $6,500,000 was appropriated in fiscal year 1985-86. However, no estimated expenditures are shown here as they have been reflected in the 1985-86 Estimated Expenditure column of each agency's operating budget.

1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 15,000,000**	**0**	**$ 2,470,188**

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 14 of PA 86-388, (the 1986-87 Appropriations Act) allows a portion of the funds appropriated in SA 83-1, JSS (the 1983-84 Appropriations Act), SA 84-20, (the 1984-85 Appropriations Act) and SA 85-30 (the 1985-86 Appropriations Act) to be carried forward to cover costs of contracts which have not been approved or completed.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see page 38.

CAPITAL PROJECTS [1]
9301

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
007	Capital Outlay	4,000,000	4,000,000	4,000,000	4,200,000	4,200,000	100,000
	Agency Total - General Fund [2]	**4,000,000**	**4,000,000**	**4,000,000**	**4,200,000**	**4,200,000**	**100,000**
	Agency Grand Total	**4,000,000**	**4,000,000**	**4,000,000**	**4,200,000**	**4,200,000**	**100,000**
	BUDGET BY PROGRAM						
	Capital Projects		0/0				
	Capital Outlay	4,000,000	4,000,000	4,000,000	4,200,000	4,200,000	100,000
	Total - General Fund	4,000,000	4,000,000	4,000,000	4,200,000	4,200,000	100,000
	Agency Grand Total	**4,000,000**	**4,000,000**	**4,000,000**	**4,200,000**	**4,200,000**	**100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 4,000,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Capital Outlay	0	$ 200,000	0	$ 0
Reduction of Capital Projects Account - (L) Funding for the Capital Projects Account is reduced because the required report on the account's administration and expenditures did not provide sufficient information on the criteria used for determining expenditures from the account. In addition, funding earmarked from prior year's appropriations will be available for the next six years.				
Capital Projects Outlay	0	$ 0	0	$ (4,100,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 4,200,000**	**0**	**$ (4,100,000)**

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates $5,000,000 from the 1985-86 General Fund surplus to the Capital Projects Account. These funds will be used for minor capital projects and deferred maintenance projects for State agencies. Funds not fully expended in fiscal year 1986-87, but that are earmarked for particular projects, will carry forward for up to six years.

[1] Expenditures for minor capital projects and deferred maintenance projects for State agencies are made from this account as may be authorized by the Office of Policy and Management. Funds not fully expended in a fiscal year, but earmarked for particular projects, are carried forward for up to six years. The amount shown for the actual expenditure in fiscal year 1984-85 is the amount earmarked for particular projects from that year's appropriation.

[2] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

FAC - ACTS WITHOUT APPROPRIATIONS
9401

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Current Expenses	0	2,000,000	0	0	0	2,500,000
	Agency Total - General Fund [1]	**0**	**2,000,000**	**0**	**0**	**0**	**2,500,000**
	Agency Grand Total	**0**	**2,000,000**	**0**	**0**	**0**	**2,500,000**
	BUDGET BY PROGRAM						
	FAC - Acts Without Appropriations		0/0				
006	Current Expenses	0	2,000,000	0	0	0	2,500,000
	Total - General Fund	0	2,000,000	0	0	0	2,500,000
	Agency Grand Total	**0**	**2,000,000**	**0**	**0**	**0**	**2,500,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
There are no estimated expenditures here as they are reflected in the individual agencies' budgets.				
(L) Funding is provided for those Special and Public Acts requiring General Fund appropriations which are passed subsequent to the regular budgetary process.				
Other Current Expenses	0	$ 0	0	$ 2,500,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 0**	**0**	**$ 2,500,000**

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 279	An Act Concerning the Legislative Recommendations of the Program Review and Investigations Committee for the Department of Human Resources and a Plan for Integrated Services for Traumatically Brain Injured Persons	$ 25,000
PA 307	An Act Concerning the Moderate Rental Housing Program	100,000
PA 329	An Act Establishing a One-Stop Licensing Center in the Department of Economic Development	35,000
PA 331	An Act Establishing the US Constitution Bicentennial Commission of Connecticut	25,000

PA 336	An Act Concerning the Connecticut Siting Council, Funding for Environmental Programs and Projects, the Repealing of Special Acts Concerning West Peak State Park and West Peak Road in Meriden, and the Establishment of a Connecticut Service Corps	172,000
PA 352	An Act Enabling Certain Motor Fuel Dealers to Purchase Fuel Without Payment of State Tax When Purchased for Sale to Certain Motor Carriers Registered Under the Motor Carrier Road Tax	91,000
PA 356	An Act Concerning the Evaluation of Farmland Owned by Persons Enrolled in the Federal Dairy Termination Program for Inclusion in the State Program for the Preservation of Agricultural Lands	200,000
PA 358	An Act Concerning Payment to Certified Ambulance Services for Calls at State Parks or Forests	25,000
PA 370	An Act Establishing a Program for the Protection of Non-Harvested Wildlife	50,000
PA 388 (Sec. 30)	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1987	108,000
PA 404	An Act Concerning an Appropriation for Drug Investigations	100,000
PA 405	An Act Expanding Opportunities for Limited Equity and Sweat Equity Housing Cooperatives	50,000
PA 413	An Act Concerning Social Security Income Benefits and Residents of Municipally Operated Homes for the Aged	80,000
SA 40	An Act Concerning a Study of Housing Programs Receiving State Financial Assistance	50,000
SA 42	An Act Making an Appropriation to the Department of Education for Project Oceanology	150,000
SA 46	An Act Concerning a Study of the Administration, Structure, Forecasting and Enforcement of State Taxes and the Oversight of Funds Appropriated to the Joint Committee on Legislative Management for the Purposes of Any Study	25,000
SA 47	An Act Concerning Expenditures of the Department of Education for a Grant to Laurel Girls' State, Inc.	3,000
SA 50	An Act Appropriating Funds to the Department of Economic Development for Studies and Grants for Various Purposes	194,000
SA 51	An Act to Study the Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service	10,000
SA 52	An Act Appropriating Funds to the Judicial Department for Children in Placement Program	25,000
SA 58	An Act Appropriating Funds for the Operation of the Metro-North Commuter Council, a Grant to the City of North Haven for Improvements to Exit 9 Industrial Park, Increasing the Grant to Newington Children's Hospital and Concerning a Study by the Commissioner of Transportation of Commuter Parking Along the New Haven Line	100,000
SA 60	An Act Concerning Studies of the Uniform Marital Property Act, the Judicial System, State Regulations Affecting Small Businesses, and Making an Appropriation to the Commission to Study Human Services	85,000
SA 62	An Act Concerning an Appropriation to the Connecticut Historical Commission	30,000
SA 64	An Act Providing Funds for the Repair and Rehabilitation of the Running Track at the H.H. Ellis Regional Vocational Technical School	30,000
SA 65	An Act Providing that Funds Appropriated for a Cove Protection Pilot Program and Funds Appropriated for the Dredging of Alewife Cove Between Waterford and New London Shall Not Lapse on June 30, 1986, Authorizing Use of Bond Proceeds by the Department of Economic Development for Land Acquisition in New London and Appropriating Funds to the Department of Environmental Protection for Coastal Area Management	23,100
SA 66	An Act Concerning a Study of the Energy Assistance Needs of Low Income Households	

	and Establishing a Task Force to Study Underground Public Utility Facilities	40,000
SA 67	An Act Concerning Appropriations for the Museum of Art, Science, and Industry in Bridgeport	100,000
SA 68	An Act to Evaluate the Impact of Proposed Federal Social Security Legislation on the Teacher's Retirement System	40,000
SA 69	An Act Appropriating Funds to the Office of Civil Preparedness for an Emergency Generating System	50,000
SA 70	An Act Appropriating Funds to the Department on Aging for Grants to Senior Citizens Centers	165,000
SA 71	An Act Appropriating Funds to the Lake Housatonic Authority for a Weed Harvester	30,000
SA 72	An Act Concerning Designation of a Portion of the Former Connecticut State School for Boys as an Ancient Burial Ground	15,000
PA 86-1, MSS	An Act Concerning Education Enhancement	150,000
	TOTAL	$2,376,100

[1] Actual expenditures are made from individual agency accounts after the funds are transferred by the Finance Advisory Committee.

FAC - REPLACEMENT OF FEDERAL FUNDS
9402

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Other Current Expenses	0	0	0	0	0	1,000,000
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**0**	**1,000,000**
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**
	BUDGET BY FUNCTION						
	Replacement of Federal Funds	0/0	0/0	0/0	0/0	0/0	0/0
024	Other Current Expenses	0	0	0	0	0	1,000,000
	Total - General Fund	0	0	0	0	0	1,000,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**0**	**1,000,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Replacement of Federal Funds - (L) Funds are provided to replace federal funding which will be reduced or eliminated as a result of cutbacks at the federal level.				
Other Current Expenses	0	$ 0	0	$ 1,000,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 0**	**0**	**$ 1,000,000**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-355, "An Act Authorizing the Finance Advisory Committee to Appropriate Funds to Offset the Loss of Federal Funds When the General Assembly Is Not In Session" - Under this act, the Finance Advisory Committee may appropriate from the resources of the appropriate fund or funds amounts required to offset the loss of federal funds for State projects or programs.

JUDICIAL REVIEW COUNSEL
9601

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	13,588	21,200	21,200	33,000	22,000	22,000
	Agency Total - General Fund	**13,588**	**21,200**	**21,200**	**33,000**	**22,000**	**22,000**
	Agency Grand Total	**13,588**	**21,200**	**21,200**	**33,000**	**22,000**	**22,000**
	BUDGET BY PROGRAM						
	Judicial Review Counsel		0/0				
	Other Expenses	13,588	21,200	21,200	33,000	22,000	22,000
	Total - General Fund	13,588	21,200	21,200	33,000	22,000	22,000
	Agency Grand Total	**13,588**	**21,200**	**21,200**	**33,000**	**22,000**	**22,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 21,200**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 800	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 22,000**	**0**	**$ 0**

SUNDRY PURPOSES
9604

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	4,498	5,000	5,000	5,000	5,000	5,000
	Agency Total - General Fund	**4,498**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
	Agency Grand Total	**4,498**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
	BUDGET BY PROGRAM						
	Sundry Purposes		0/0				
	Other Expenses	4,498	5,000	5,000	5,000	5,000	5,000
	Total - General Fund	4,498	5,000	5,000	5,000	5,000	5,000
	Agency Grand Total	**4,498**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1985-86	Governor's Estimated Expenditure	0	$	5,000	0	$	0
1986-87	Governor's Recommended Budget/Total Legislative Revisions	0	$	5,000	0	$	0

REFUNDS OF PAYMENTS
9605

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,199,572	1,200,000	3,200,000	1,300,000	1,300,000	1,300,000
	Agency Total - General Fund	**1,199,572**	**1,200,000**	**3,200,000**	**1,300,000**	**1,300,000**	**1,300,000**
	Agency Grand Total	**1,199,572**	**1,200,000**	**3,200,000**	**1,300,000**	**1,300,000**	**1,300,000**
	BUDGET BY PROGRAM						
	Refunds of Payments		0/0				
	Other Expenses	1,199,572	1,200,000	3,200,000	1,300,000	1,300,000	1,300,000
	Total - General Fund	1,199,572	1,200,000	3,200,000	1,300,000	1,300,000	1,300,000
	Agency Grand Total	**1,199,572**	**1,200,000**	**3,200,000**	**1,300,000**	**1,300,000**	**1,300,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 1,200,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 100,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,300,000**	**0**	**$ 0**

FORMS AND STATIONERY [1]
9606

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	59,972	0	0	0	0	0
	Agency Total - General Fund	**59,972**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**59,972**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Forms and Stationery	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	59,972	0	0	0	0	0
	Total - General Fund	59,972	0	0	0	0	0
	Agency Grand Total	**59,972**	**0**	**0**	**0**	**0**	**0**

[1] PA 85-426 removed the funding for the printing of forms and stationery as required by Section 3-112 of the Connecticut General Statutes from this account and directed the Department of Administrative Services to bill State agencies for the cost of forms and stationery.

TELEPHONE AND TELEGRAPH
9611

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,124,551	1,171,300	1,171,300	1,175,000	1,175,000	1,175,000
	Agency Total - General Fund	**1,124,551**	**1,171,300**	**1,171,300**	**1,175,000**	**1,175,000**	**1,175,000**
	Agency Grand Total	**1,124,551**	**1,171,300**	**1,171,300**	**1,175,000**	**1,175,000**	**1,175,000**
	BUDGET BY PROGRAM						
	Telephone and Telegraph		0/0				
	Other Expenses	1,124,551	1,171,300	1,171,300	1,175,000	1,175,000	1,175,000
	Total - General Fund	1,124,551	1,171,300	1,171,300	1,175,000	1,175,000	1,175,000
	Agency Grand Total	**1,124,551**	**1,171,300**	**1,171,300**	**1,175,000**	**1,175,000**	**1,175,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 1,171,300**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 3,700	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,175,000**	**0**	**$ 0**

FIRE TRAINING SCHOOLS
9701

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	184,300	195,300	195,300	311,795	204,000	244,000
	Agency Total - General Fund [1]	**184,300**	**195,300**	**195,300**	**311,795**	**204,000**	**244,000**
	Agency Grand Total	**184,300**	**195,300**	**195,300**	**311,795**	**204,000**	**244,000**
	BUDGET BY PROGRAM						
	Fire Training Schools		0/0				
	Grant Payments - Other Than Towns						
	Willimantic	47,900	50,800	50,800	93,435	53,000	53,000
	Torrington	35,200	37,300	37,300	45,300	39,000	39,000
	New Haven	23,500	24,900	24,900	28,635	26,000	66,000
	Derby	23,500	24,900	24,900	35,200	26,000	26,000
	Wolcott	30,700	32,500	32,500	38,900	34,000	34,000
	Fairfield	23,500	24,900	24,900	70,325	26,000	26,000
	Total - General Fund	184,300	195,300	195,300	311,795	204,000	244,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	47,900	50,800	50,800	93,435	53,000	53,000
602	Torrington	35,200	37,300	37,300	45,300	39,000	39,000
603	New Haven	23,500	24,900	24,900	28,635	26,000	66,000
604	Derby	23,500	24,900	24,900	35,200	26,000	26,000
606	Wolcott	30,700	32,500	32,500	38,900	34,000	34,000
607	Fairfield	23,500	24,900	24,900	70,325	26,000	26,000
	Agency Grand Total	**184,300**	**195,300**	**195,300**	**311,795**	**204,000**	**244,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 195,300**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments - Other Than Towns	0	$ 8,700	0	$ 0

New Haven Fire Training School - (L) Funding in the amount of $40,000 is added for a new generator for the New Haven Training School.

Grant Payments - Other Than Towns New Haven	0	$ 0	0	$ 40,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	Governor's Recommended Budget/Total Legislative Revisions	0	$ 204,000	0	$ 40,000

1985-86 APPROPRIATIONS FOR USE THROUGH 1986-87

PA 86-178, **"An Act Concerning A Study of the Feasibility of Contracting for the Performance of State Services, Programs and Operations, the Conduct of a Preapprenticeship Training Program for Women by the Legislative Management Committee, Establishing a Revenue Sharing Account within the Municipal Infrastructure Trust Fund and Making Certain Appropriations for the Fiscal Year Ending June 30, 1986"** - This act appropriates the sum of $375,000 from the 1985-86 General Fund to Fire Training Schools account within the Miscellaneous Appropriations Administered by the Comptroller, and specifies that these funds will not lapse until June 30, 1987. These funds are to be distributed as follows: $7,000 to Willimantic; $150,000 to Derby; $195,000 to Wolcott; and $23,000 to be distributed by the Comptroller, as necessary, to fire training schools in Willimantic, Derby and Wolcott.

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Fairfield County Fire Training School, Sec. 23(1), SA 86-54	$ 70,000	$ 0	$ 70,000

[1] See separate section which outlines surplus funds from 1985-86 that will be available in 1986-87.

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	10,500	17,600	17,600	18,400	18,500	18,500
	Agency Total - General Fund	**10,500**	**17,600**	**17,600**	**18,400**	**18,500**	**18,500**
	Agency Grand Total	**10,500**	**17,600**	**17,600**	**18,400**	**18,500**	**18,500**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network		0/0				
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	10,500	17,600	17,600	18,400	18,500	18,500
	Total - General Fund	10,500	17,600	17,600	18,400	18,500	18,500
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	10,500	17,600	17,600	18,400	18,500	18,500
	Agency Grand Total	**10,500**	**17,600**	**17,600**	**18,400**	**18,500**	**18,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**0**	**$**	**17,600**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Grant Payments - Other Than Towns	0	$	900	0	$	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**18,500**	**0**	**$**	**0**

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK
9703

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appropriation 1986–87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments – Other Than Towns	11,300	12,000	12,000	20,884	12,500	12,500
	Agency Total – General Fund	**11,300**	**12,000**	**12,000**	**20,884**	**12,500**	**12,500**
	Agency Grand Total	**11,300**	**12,000**	**12,000**	**20,884**	**12,500**	**12,500**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network		0/0				
	Grant Payments – Other Than Towns						
	Grant Payments – Other Than Towns	11,300	12,000	12,000	20,884	12,500	12,500
	Total – General Fund	11,300	12,000	12,000	20,884	12,500	12,500
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grant Payments – Other Than Towns	11,300	12,000	12,000	20,884	12,500	12,500
	Agency Grand Total	**11,300**	**12,000**	**12,000**	**20,884**	**12,500**	**12,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		**Amount**	**Pos.**		**Amount**
1985–86 Governor's Estimated Expenditure	**0**	**$**	**12,000**	**0**	**$**	**0**
Inflation and Non-Program Changes – (G)						
Grant Payments – Other Than Towns	0	$	500	0	$	0
1986–87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**12,500**	**0**	**$**	**0**

EQUAL GRANTS TO THIRTY-THREE NON PROFIT GENERAL HOSPITALS
9704

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	33	33	33	33	33	33
	Agency Total - General Fund	**33**	**33**	**33**	**33**	**33**	**33**
	Agency Grand Total	**33**	**33**	**33**	**33**	**33**	**33**
	BUDGET BY PROGRAM						
	Equal Grants to Thirty Three Non Profit General Hospitals		0/0				
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	33	33	33	33	33	33
	Total - General Fund	33	33	33	33	33	33
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	33	33	33	33	33	33
	Agency Grand Total	**33**	**33**	**33**	**33**	**33**	**33**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1985-86	Governor's Estimated Expenditure	0	$	33	0	$	0
1986-87	Governor's Recommended Budget/Total Legislative Revisions	0	$	33	0	$	0

VFW LOYALTY DAY PARADE
9705

		Actual Expenditure 1984–85	Appropriated 1985–86	Estimated Expenditure 1985–86 (as of 2/86)	Agency Request 1986–87	Governor's Recommended 1986–87	Appro-priation 1986–87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Total - General Fund	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
	Agency Grand Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
	BUDGET BY PROGRAM						
	VFW Loyalty Day Parade		0/0				
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
	Total - General Fund	1,000	1,000	1,000	1,000	1,000	1,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	1,000	1,000	1,000	1,000	1,000	1,000
	Agency Grand Total	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1985–86	Governor's Estimated Expenditure	0	$	1,000	0	$	0
1986–87	Governor's Recommended Budget/Total Legislative Revisions	0	$	1,000	0	$	0

CONNECTICUT STATE POLICE ASSOCIATION
9706

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	73,834	88,000	88,000	88,000	88,000	88,000
	Agency Total - General Fund	**73,834**	**88,000**	**88,000**	**88,000**	**88,000**	**88,000**
	Agency Grand Total	**73,834**	**88,000**	**88,000**	**88,000**	**88,000**	**88,000**
	BUDGET BY PROGRAM						
	Connecticut Police State Association		0/0				
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	73,834	88,000	88,000	88,000	88,000	88,000
	Total - General Fund	73,834	88,000	88,000	88,000	88,000	88,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	73,834	88,000	88,000	88,000	88,000	88,000
	Agency Grand Total	**73,834**	**88,000**	**88,000**	**88,000**	**88,000**	**88,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 88,000**	**0**	**$ 0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 88,000**	**0**	**$ 0**

CONNECTICUT STATE FIREMEN'S ASSOCIATION
9707

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	74,524	125,000	125,000	125,000	125,000	125,000
	Agency Total - General Fund	**74,524**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**
	Agency Grand Total	**74,524**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**
	BUDGET BY PROGRAM						
	Connecticut State Firemen's Association		0/0				
	Grant Payments - Other Than Towns						
	Grant Payments - Other Than Towns	74,524	125,000	125,000	125,000	125,000	125,000
	Total - General Fund	74,524	125,000	125,000	125,000	125,000	125,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	74,524	125,000	125,000	125,000	125,000	125,000
	Agency Grand Total	**74,524**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$**	**125,000**	**0**	**$**	**0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$**	**125,000**	**0**	**$**	**0**

EMERGENCY COMMUNICATIONS
9708

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	671,300	711,700	711,700	952,287	738,500	742,500
	Agency Total - General Fund	**671,300**	**711,700**	**711,700**	**952,287**	**738,500**	**742,500**
	Agency Grand Total	**671,300**	**711,700**	**711,700**	**952,287**	**738,500**	**742,500**
	BUDGET BY PROGRAM						
	Emergency Communications		0/0				
	Grant Payments - Other Than Towns						
	Tolland County Mutual Aid Fire Service	134,700	142,800	142,800	197,973	149,000	149,000
	Quinebaug Valley	103,900	110,100	110,100	125,515	115,000	115,000
	Colchester Emergency Center	119,300	126,500	126,500	134,135	132,000	132,000
	Willimantic Switchboard	79,300	84,100	84,100	96,000	88,000	88,000
	NWC/PS Communication Center Inc.	132,900	140,900	140,900	291,364	147,000	147,000
	Westbrook	101,200	107,300	107,300	107,300	107,500	111,500
	Total - General Fund	671,300	711,700	711,700	952,287	738,500	742,500
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Mutual Aid Fire Service	134,700	142,800	142,800	197,973	149,000	149,000
602	Quinebaug Valley	103,900	110,100	110,100	125,515	115,000	115,000
604	Colchester Emergency Center	119,300	126,500	126,500	134,135	132,000	132,000
605	Willimantic Switchboard	79,300	84,100	84,100	96,000	88,000	88,000
606	NWC/PS Communication Center Inc.	132,900	140,900	140,900	291,364	147,000	147,000
607	Westbrook	101,200	107,300	107,300	107,300	107,500	111,500
	Agency Grand Total	**671,300**	**711,700**	**711,700**	**952,287**	**738,500**	**742,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**0**	**$**	**711,700**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Grant Payments - Other Than Towns	0	$	26,800	0	$	0

Westbrook Emergency Communication Center - (L) Funds are added in order to provide Westbrook with the same 4% increase to the other emergency communication centers covered by this grant account. This change results in a total amount available for 1986-87 of $111,500; the estimated expenditure for 1985-86 is $107,300.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Westbrook	0	$ 0	0	$ 4,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 738,500**	**0**	**$ 4,000**

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION
9709

	Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
POSITION SUMMARY						
OPERATING BUDGET						
Connecticut Educational Telecommunication Corporation	0	1,050,000	1,050,000	1,142,000	1,096,000	1,096,000
Agency Total - General Fund	**0**	**1,050,000**	**1,050,000**	**1,142,000**	**1,096,000**	**1,096,000**
Agency Grand Total	**0**	**1,050,000**	**1,050,000**	**1,142,000**	**1,096,000**	**1,096,000**
BUDGET BY PROGRAM						
Connecticut Educational Telecommunication Corporation		0/0				
Grant Payments - Other Than Towns						
Connecticut Educational Telecommunication Corporation	0	1,050,000	1,050,000	1,142,000	1,096,000	1,096,000
Total - General Fund	0	1,050,000	1,050,000	1,142,000	1,096,000	1,096,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut Educational Telecommunication Corporation	0	1,050,000	1,050,000	1,142,000	1,096,000	1,096,000
Agency Grand Total	**0**	**1,050,000**	**1,050,000**	**1,142,000**	**1,096,000**	**1,096,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 1,050,000**	**0**	**$ 0**
	Grant Payments - Other Than Towns	0	$ 46,000	0	$ 0
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 1,096,000**	**0**	**$ 0**

1986 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for the acquisition of broadcast facility and equpment in Stamford for Channel 49 reloction, Sec. 2(k), SA 86-54	$ 2,000,000	$ 0	$ 2,000,000

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY
9801

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments To Towns	11,491,586	12,180,000	11,770,000	12,100,000	12,100,000	12,100,000
	Agency Total - General Fund	**11,491,586**	**12,180,000**	**11,770,000**	**12,100,000**	**12,100,000**	**12,100,000**
	Agency Grand Total	**11,491,586**	**12,180,000**	**11,770,000**	**12,100,000**	**12,100,000**	**12,100,000**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property		0/0				
	Grant Payments To Towns						
	Grant Payments To Towns	11,491,586	12,180,000	11,770,000	12,100,000	12,100,000	12,100,000
	Total - General Fund	11,491,586	12,180,000	11,770,000	12,100,000	12,100,000	12,100,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grant Payments To Towns	11,491,586	12,180,000	11,770,000	12,100,000	12,100,000	12,100,000
	Agency Grand Total	**11,491,586**	**12,180,000**	**11,770,000**	**12,100,000**	**12,100,000**	**12,100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 12,180,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments To Towns	0	$ (80,000)	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 12,100,000**	**0**	**$ 0**

WAREHOUSE POINT FIRE DISTRICT
9802

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
	Agency Total - General Fund	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
	Agency Grand Total	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**
	BUDGET BY PROGRAM						
	Warehouse Point Fire District		0/0				
	Grant Payments To Towns						
	Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
	Total - General Fund	1,400	1,400	1,400	1,400	1,400	1,400
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grant Payments To Towns	1,400	1,400	1,400	1,400	1,400	1,400
	Agency Grand Total	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**	**1,400**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$**	**1,400**	**0**	**$**	**0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$**	**1,400**	**0**	**$**	**0**

REIMBURSEMENTS TO TOWNS - PRIVATE TAX EXEMPT PROPERTY
9804

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Paymens to Towns	11,500,000	12,200,000	12,200,000	20,400,000	24,500,000	16,300,000
	Agency Total - General Fund	**11,500,000**	**12,200,000**	**12,200,000**	**20,400,000**	**24,500,000**	**16,300,000**
	Agency Grand Total	**11,500,000**	**12,200,000**	**12,200,000**	**20,400,000**	**24,500,000**	**16,300,000**
	BUDGET BY PROGRAM						
	Reimbursements to Towns - Private Tax Exempt Property		0/0				
	Grant Payments To Towns						
	Grant Paymens to Towns	11,500,000	12,200,000	12,200,000	20,400,000	24,500,000	16,300,000
	Total - General Fund	11,500,000	12,200,000	12,200,000	20,400,000	24,500,000	16,300,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grant Paymens to Towns	11,500,000	12,200,000	12,200,000	20,400,000	24,500,000	16,300,000
	Agency Grand Total	**11,500,000**	**12,200,000**	**12,200,000**	**20,400,000**	**24,500,000**	**16,300,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 12,200,000**	**0**	**$ 0**
Increase in Payment - (G) Funding in the amount of $4.1 million is provided to increase the current grant statutory maximum from 25% to 30%. In addition funds in the amount of $8.2 million are provided for full payment of the statutory formula rather than the prorated payments made in past fiscal years.- **(L)** Funding in the amount of $8.2 million is removed.				
Grant Payments To Towns PILOT-Private Tax Exempt Property	0	$ 12,300,000	0	$ (8,200,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 24,500,000**	**0**	**$ (8,200,000)**

REVENUE SHARING GRANTS TO MUNICIPALITIES
9805

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
	Revenue Sharing Grants to Municipalities	0	20,000,000	20,000,000	20,000,000	21,000,000	20,000,000
	Agency Total - General Fund	**0**	**20,000,000**	**20,000,000**	**20,000,000**	**21,000,000**	**20,000,000**
	Agency Grand Total	**0**	**20,000,000**	**20,000,000**	**20,000,000**	**21,000,000**	**20,000,000**
	BUDGET BY FUNCTION						
	Revenue Sharing Grants		0/0				
	Grant Payments To Towns						
	Revenue Sharing Grants to Municipalities	0	20,000,000	20,000,000	20,000,000	21,000,000	20,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Revenue Sharing Grants to Municipalities	0	20,000,000	20,000,000	20,000,000	21,000,000	20,000,000
	Agency Grand Total	**0**	**20,000,000**	**20,000,000**	**20,000,000**	**21,000,000**	**20,000,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 20,000,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments To Towns	0	$ (5,000,000)	0	$ 0

Increase Funding Above Statutory Level - (G) PA 85-516 states that the amount to be appropriated to the Comptroller for the purposes of the revenue sharing grant shall be calculated by the Treasurer and equal to the interest which would have been derived during the preceding fiscal year from the investment of the balance of the budget reserve fund in ninety day or six month U.S. Treasury bills whichever is greater. The Treasurer has estimated interest earnings sufficient for a distribution of $15 million in 1986-87. The Governor is recommending an additional $6 million appropriation for fiscal year 1986-87. - **(L)** Funding in the amount of $1 million is removed in order to provide the same level of funding for fiscal year 1986-87 as was provided for fiscal year 1985-86. This change results in a total amount available

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
for 1986-87 of $20,000,000; the estimated expenditure for 1985-86 is $20,000,000.				
Grant Payments To Towns	0	$ 6,000,000	0	$ (1,000,000)
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 21,000,000**	**0**	**$ (1,000,000)**

UNEMPLOYMENT COMPENSATION
9903

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,403,666	1,583,500	1,583,500	1,700,000	1,700,000	1,700,000
	Agency Total - General Fund	**1,403,666**	**1,583,500**	**1,583,500**	**1,700,000**	**1,700,000**	**1,700,000**
	Agency Grand Total	**1,403,666**	**1,583,500**	**1,583,500**	**1,700,000**	**1,700,000**	**1,700,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation		0/0				
	Other Expenses	1,403,666	1,583,500	1,583,500	1,700,000	1,700,000	1,700,000
	Total - General Fund	1,403,666	1,583,500	1,583,500	1,700,000	1,700,000	1,700,000
	Agency Grand Total	**1,403,666**	**1,583,500**	**1,583,500**	**1,700,000**	**1,700,000**	**1,700,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 1,583,500**	**0**	**$ 0**
	Inflation and Non-Program Changes - (G)				
	Other Expenses	0	$ 116,500	0	$ 0
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 1,700,000**	**0**	**$ 0**

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS
9909

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	196,201,720	233,909,531	233,909,531	275,816,449	275,816,449	275,816,449
	Other Funding Acts	0	2,500	2,500	0	0	0
	Agency Total - General Fund	**196,201,720**	**233,912,031**	**233,912,031**	**275,816,449**	**275,816,449**	**275,816,449**
	Agency Grand Total	**196,201,720**	**233,912,031**	**233,912,031**	**275,816,449**	**275,816,449**	**275,816,449**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions		0/0				
	Other Expenses	196,201,720	233,909,531	233,909,531	275,816,449	275,816,449	275,816,449
	Total - General Fund	196,201,720	233,909,531	233,909,531	275,816,449	275,816,449	275,816,449
	OTHER FUNDING ACTS						
042	State Police Survivors' Benefits PA 85-511 (Agy 1202)	0	2,500	2,500	0	0	0
	Agency Grand Total	**196,201,720**	**233,912,031**	**233,912,031**	**275,816,449**	**275,816,449**	**275,816,449**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 233,909,531**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 41,906,918	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 275,816,449**	**0**	**$ 0**

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM
9910

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	4,259,320	4,909,100	4,909,100	6,210,729	6,200,000	6,200,000
	Agency Total - General Fund	**4,259,320**	**4,909,100**	**4,909,100**	**6,210,729**	**6,200,000**	**6,200,000**
	Agency Grand Total	**4,259,320**	**4,909,100**	**4,909,100**	**6,210,729**	**6,200,000**	**6,200,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System		0/0				
	Other Expenses	4,259,320	4,909,100	4,909,100	6,210,729	6,200,000	6,200,000
	Total - General Fund	4,259,320	4,909,100	4,909,100	6,210,729	6,200,000	6,200,000
	Agency Grand Total	**4,259,320**	**4,909,100**	**4,909,100**	**6,210,729**	**6,200,000**	**6,200,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 4,909,100**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,290,900	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 6,200,000**	**0**	**$ 0**

PENSIONS AND RETIREMENTS - OTHER STATUTORY
9911

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	400,515	477,121	477,121	555,000	555,000	555,000
	Agency Total - General Fund	**400,515**	**477,121**	**477,121**	**555,000**	**555,000**	**555,000**
	Agency Grand Total	**400,515**	**477,121**	**477,121**	**555,000**	**555,000**	**555,000**
	BUDGET BY PROGRAM						
	Pensions and Retirements-Other Statutory		0/0				
	Other Expenses	400,515	477,121	477,121	555,000	555,000	555,000
	Total - General Fund	400,515	477,121	477,121	555,000	555,000	555,000
	Agency Grand Total	**400,515**	**477,121**	**477,121**	**555,000**	**555,000**	**555,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1985-86 Governor's Estimated Expenditure	**0**	**$**	**477,121**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Expenses	0	$	77,879	0	$	0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**555,000**	**0**	**$**	**0**

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT
9912

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	5,965,919	7,316,691	7,316,691	8,533,000	8,605,252	8,605,252
	Agency Total - General Fund	**5,965,919**	**7,316,691**	**7,316,691**	**8,533,000**	**8,605,252**	**8,605,252**
	Agency Grand Total	**5,965,919**	**7,316,691**	**7,316,691**	**8,533,000**	**8,605,252**	**8,605,252**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement		0/0				
	Other Expenses	5,965,919	7,316,691	7,316,691	8,533,000	8,605,252	8,605,252
	Total - General Fund	5,965,919	7,316,691	7,316,691	8,533,000	8,605,252	8,605,252
	Agency Grand Total	**5,965,919**	**7,316,691**	**7,316,691**	**8,533,000**	**8,605,252**	**8,605,252**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 7,316,691**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,288,561	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 8,605,252**	**0**	**$ 0**

INSURANCE - GROUP LIFE
9913

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,104,633	1,400,000	1,400,000	1,600,000	1,500,000	1,500,000
	Agency Total - General Fund	**1,104,633**	**1,400,000**	**1,400,000**	**1,600,000**	**1,500,000**	**1,500,000**
	Agency Grand Total	**1,104,633**	**1,400,000**	**1,400,000**	**1,600,000**	**1,500,000**	**1,500,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life		0/0				
	Other Expenses	1,104,633	1,400,000	1,400,000	1,600,000	1,500,000	1,500,000
	Total - General Fund	1,104,633	1,400,000	1,400,000	1,600,000	1,500,000	1,500,000
	Agency Grand Total	**1,104,633**	**1,400,000**	**1,400,000**	**1,600,000**	**1,500,000**	**1,500,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 1,400,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 100,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,500,000**	**0**	**$ 0**

ADMINISTRATIVE AND RESIDUAL - LICENSING FEES
9914

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Other Current Expenses	250	2,500	2,500	2,500	2,500	2,500
	Agency Total - General Fund	**250**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	Agency Grand Total	**250**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	BUDGET BY PROGRAM						
	Administrative and Residual						
	Licensing Fees		0/0				
	Other Current Expenses	250	2,500	2,500	2,500	2,500	2,500
	Total - General Fund	250	2,500	2,500	2,500	2,500	2,500
	Agency Grand Total	**250**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
1985-86	**Governor's Estimated Expenditure**	**0**	**$ 2,500**	**0**	**$ 0**
1986-87	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 2,500**	**0**	**$ 0**

TUITION REIMBURSEMENT - TRAINING AND TRAVEL
9916

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appro-priation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Other Current Expense	642,925	698,500	1,322,000	1,155,500	1,165,500	1,165,500
	Agency Total - General Fund	**642,925**	**698,500**	**1,322,000**	**1,155,500**	**1,165,500**	**1,165,500**
	Agency Grand Total	**642,925**	**698,500**	**1,322,000**	**1,155,500**	**1,165,500**	**1,165,500**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel		0/0				
	Other Current Expense	642,925	698,500	1,322,000	1,155,500	1,165,500	1,165,500
	Total - General Fund	642,925	698,500	1,322,000	1,155,500	1,165,500	1,165,500
	Agency Grand Total	**642,925**	**698,500**	**1,322,000**	**1,155,500**	**1,165,500**	**1,165,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 698,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Current Expenses	0	$ 467,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,165,500**	**0**	**$ 0**

EMPLOYERS SOCIAL SECURITY TAX
9926

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	62,645,297	66,095,500	67,335,000	75,885,457	78,100,000	78,100,000
	Agency Total - General Fund [1]	**62,645,297**	**66,095,500**	**67,335,000**	**75,885,457**	**78,100,000**	**78,100,000**
	Agency Grand Total	**62,645,297**	**66,095,500**	**67,335,000**	**75,885,457**	**78,100,000**	**78,100,000**
	BUDGET BY PROGRAM						
	Employers Social Security Tax		0/0				
	Other Expenses	62,645,297	66,095,500	67,335,000	75,885,457	78,100,000	78,100,000
	Total - General Fund	62,645,297	66,095,500	67,335,000	75,885,457	78,100,000	78,100,000
	Agency Grand Total	**62,645,297**	**66,095,500**	**67,335,000**	**75,885,457**	**78,100,000**	**78,100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 66,095,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 10,004,500	0	$ 0
New Positions - (G) Additional funding is recommended in order to cover new employees under this account.				
Other Expenses	0	$ 2,000,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 78,100,000**	**0**	**$ 0**

[1] In addition to the funds shown in the "Appropriated 1985-86" column a deficiency appropriation was provided in the amount of $700,000. This increase in the appropriation has been reflected in the "Estimated Expenditure 1985-86" column.

STATE EMPLOYEES HEALTH SERVICE COST
9932

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	63,179,705	75,405,000	77,297,000	78,175,600	82,950,000	82,950,000
	Agency Total - General Fund	**63,179,705**	**75,405,000**	**77,297,000**	**78,175,600**	**82,950,000**	**82,950,000**
	Agency Grand Total	**63,179,705**	**75,405,000**	**77,297,000**	**78,175,600**	**82,950,000**	**82,950,000**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost		0/0				
	Other Expenses	63,179,705	75,405,000	77,297,000	78,175,600	82,950,000	82,950,000
	Total - General Fund	63,179,705	75,405,000	77,297,000	78,175,600	82,950,000	82,950,000
	Agency Grand Total	**63,179,705**	**75,405,000**	**77,297,000**	**78,175,600**	**82,950,000**	**82,950,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1985-86 Governor's Estimated Expenditure	**0**	**$ 75,405,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 5,295,000	0	$ 0
New Positions - (G) Additional funding is provided in order to cover new employees under this account.				
Other Expenses	0	$ 2,250,000	0	$ 0
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 82,950,000**	**0**	**$ 0**

RETIRED STATE EMPLOYEES HEALTH SERVICE COST
9933

		Actual Expenditure 1984-85	Appropriated 1985-86	Estimated Expenditure 1985-86 (as of 2/86)	Agency Request 1986-87	Governor's Recommended 1986-87	Appropriation 1986-87
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	7,400,980	7,450,000	7,450,000	8,357,190	8,450,000	9,800,000
	Agency Total - General Fund	**7,400,980**	**7,450,000**	**7,450,000**	**8,357,190**	**8,450,000**	**9,800,000**
	Agency Grand Total	**7,400,980**	**7,450,000**	**7,450,000**	**8,357,190**	**8,450,000**	**9,800,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	7,400,980	7,450,000	7,450,000	8,357,190	8,450,000	9,800,000
	Total - General Fund	7,400,980	7,450,000	7,450,000	8,357,190	8,450,000	9,800,000
	Agency Grand Total	**7,400,980**	**7,450,000**	**7,450,000**	**8,357,190**	**8,450,000**	**9,800,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1985-86 Governor's Estimated Expenditure	**0**	**$ 7,450,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,000,000	0	$ 0

- (L) Funding is provided in the amount of $1.35 million to increase the State subsidization for retired State employees health service from 53.5% to 60% effective October 1, 1986. The current State subsidization is 45%. The estimated savings ($1.4 million) from the activities of the joint labor management Health Care Cost Containment Committee will be used to increase the subsidization from the current 45% level to 53.5%. PA 86-366 implements this change.

Other Expenses	0	$ 0	0	$ 1,350,000
1986-87 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 8,450,000**	**0**	**$ 1,350,000**

OTHER SIGNIFICANT 1986 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 86-366, "An Act Concerning Payment of Health Insurance Premiums for Retired State Employees and Options for Continued Coverage Under Group Comprehensive Health Care Plans " - This act provides for an increase in the State subsidization for retired State employees health insurance from the current 45% level to 60% effective October 1, 1986. In accordance with SR 26/HR 18 "Resolution Proposing Approval of a Collective Bargaining Agreement Between the State of Connecticut and the Pension Coordinating

Committee" effective January 1, 1986, $1.4 million of the total $4.5 million estimated savings for calendar year 1986 from the activities of the joint labor management Health Care Cost Containment Committee will be used to increase the subsidization for retired state employees from 45% to 53.5%. Therefore this act effectively increases the subsidization from 53.5% to 60% at a State cost of $1.35 million in fiscal year 1986-87.

APPENDIX

Bond Authorizations Available for Allocation in 1986-87 662

The Appropriations Act for the 1986-87 Fiscal Year 688

PA 86-178 Appropriations from 1985-86 Surplus for Use Through 1986-87 726

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1986-87

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1985-86 [1]. Included in the schedule are all bond projects authorized in previous years which have unallocated balances remaining, as well as new authorizations and changes to previous authorizations made by the 1985 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. PA 84-443,) and any subsequent amending acts. Programs of a continuing statutory nature are referenced by the section of the Connecticut General Statutes (CGS), revised to January 1, 1985, and then by any 1985 public acts, if applicable. The bond fund number is an accounting code established by the comptroller. The amount authorized is self-explanatory; and while it reflects any subsequent changes made by the legislature, it may or may not reflect the total project cost. The unallocated balance column indicates the remaining balance available for allocation by the Bond Commission as of July 1, 1986. At a special bond meeting on July 1st several items authorized for allocation in 1986-87 were completely allocated. It should be noted that in many instances, substantial balances remain unallocated, often for several years, where the legislature has provided large authorizations which were intended to be used over a period of time. Water pollution control, highway construction, mass transportation programs and school construction are examples of this type of funding. Once the Bond Commission approves an allocation for a project, the funds are recorded by the comptroller as an unallotted balance. The governor then must approve an allotment of these funds before they can be expended. For large construction projects, both the allocation and allotment process is often done in stages. Once a contract is awarded, funds often remain in the unallotted balance until actual expenditures are required.

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Legislative Management			
Restoration, renovations and alterations to the State Capitol and related site and street improvements, SA 74-90, Sec. 2(a); SA 82-46, Sec. 2(a); SA 83-17, Sec. 2(a), (JSS); SA 84-54, Sec. 2(a); SA 85-102, Sec. 2(a); SA 86-54, Sec. 2(a)	3841 3851 3861	8,000,000 2,000,000 1,000,000	348,353 425,900 1,000,000
Legislative Office Building and related parking facilities, PA 84-48, Sec. 1(a); PA 86-396, Sec. 1(a)	3843	52,000,000	5,255,604
Department of Housing			
Moderate rental housing rehabilitation, CGS 8-44(a); PA 85-558, Sec. 3; PA 86-396, Sec. 4(c)	1116	35,000,000	6,000,000
Development of moderate rental housing projects, (includes Section 8 Qualified), CGS 8-78; PA 85-558, Sec. 4; PA 86-396, Sec. 5	3012	174,500,000	22,904,156
Rental housing fund for the elderly, CGS 8-119a; PA 85-558, Sec. 5; PA 86-396, Sec. 6	3051	136,600,000	8,372,274
Municipal redevelopment, CGS 8-154b; PA 85-558, Sec. 7; PA 86-396, Sec. 8	3065	89,195,000	1,502,782
Congregate housing for the elderly, CGS 8-119i; PA 85-558, Sec. 6; PA 86-396, Sec. 7	3811	15,000,000	6,036,500
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, site development, community development and neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, Energy Conservation Loan Program, and anticipated new Federal programs, SA 83-17, Sec. 10 (JSS); SA 84-54, Sec. 9; SA 85-102, Sec. 9	1851	12,500,000	4,718,380
Municipal housing trust funds and a pilot program of grants-in-aid for such funds, PA 86-306, Sec. 3(a)	1863	1,000,000	1,000,000
Urban Homesteading Loan Fund, CGS 8-169w(d); PA 86-396, Sec. 10	4824	1,500,000	500,000
Housing site development, PA 86-396, Sec. 11	1865	1,000,000	1,000,000
Grants-in-aid to community housing development corporations for low and moderate income persons, CGS 8-218b; PA 86-396, Sec. 12(a)	3825	9,000,000	2,000,000
Development of innovative housing to meet the needs of homeless persons, PA 85-485, Sec. 5(a); PA 86-396, Sec. 14	1853	1,500,000	1,000,000
Grants-in-aid for the construction of low income housing, SA 86-54, Sec. 9(B)	1861	35,000,000	35,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Loans for housing purchase and rehabilitation (second mortgage downpayment) including condominium purchase and purchase rental program, CGS 8-288; PA 85-558, Sec. 8; PA 86-396, Sec. 13	3773	11,000,000	500,000
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a); PA 86-396, Sec. 23(a)	6032	550,000	250,000
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, site development, community development and neighborhood rehabilitation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, innovative housing for the homeless, and participation in federal programs, including the financial assistance and expenses authorized under Chapters 128, 129, 130, 133, 298 and Section 16a-40a of the General Statutes, SA 86-54, Sec. 9(a)	1861	8,000,000	8,000,000
Office of Policy and Management			
Grants-in-aid to municipalities for a pilot demonstration program to leverage private contributions for redevelopment of designated historic preservation areas, PA 86-396, Sec. 3(b)(6)	3795	1,000,000	1,000,000
Department of Administrative Services			
Public Works Bureau			
Land acquisition, site development, planning and state office facilities, including modifications to accommodate handicapped and renovations and additions to existing facilities, SA 69-281, Sec. 2(e)(1); SA 77-47, Sec. 36; SA 84-54, Sec. 54; SA 84-54, Sec. 2(b)(6)	3086 3841	16,142,000 1,000,000	1,510,554 1,000,000
Modifications and renovations to state-owned facilities for energy conservation, SA 80-41, Sec. 2(a)(1); SA 82-46, Sec. 2(c)(1); SA 83-17, Sec. 2(b)(1), (JSS); SA 84-54, Sec. 2(b)(2); SA 85-102, Sec. 2(c)(2)	3801 3821 3831 3841 3851	4,000,000 5,000,000 1,500,000 1,500,000 500,000	590,016 54,436 394,671 1,500,000 500,000
Health Department Building at 79 Elm Street, Hartford - restoration, renovations, alterations, improvements and new addition, SA 78-81, Sec. 2(c); SA 84-54, Sec. 2(b)(3); SA 85-102, Sec. 2(c)(1)	3841 3851	10,000,000 16,900,000	8,804,800 16,900,000
Purchase and renovate office building, 340 Capitol Ave., Hartford, SA 84-54, Sec. 2(b)(1); SA 86-52, Sec. 119	3841	400,000	400,000
Improvements, alterations and renovations to existing state-owned buildings, including site improvements and exterior repairs, and removal or encapsulation of asbestos, SA 82-46, Sec. 2(c)(2); SA 83-17, Sec. 2(b)(2), (JSS); SA 84-54, Sec. 2(b)(5); SA 85-102, Sec. 2(c)(3); SA 86-54, Sec.2(b)(2)	3831 3841 3851 3861	2,000,000 4,000,000 13,825,000 8,500,000	47,792 1,935,334 12,137,250 8,500,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	173,230
Renovations and improvements including additional parking at Mackensie Hall, West Hartford, SA 84-54, Sec. 2(b)(4)	3841	2,372,000	2,372,000
Infrastructure repairs and improvements, including fire, safety and handicapped access improvements to state owned buildings and grounds, SA 86-54, Sec. 2(b)(1)	3861	16,500,000	16,500,000
Planning for electric cost containment projects, SA 86-54, Sec. 2(b)(6)	3861	150,000	150,000
Development of district office facility - New Britain,			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 86-54, Sec. 2(b)(7)	3861	7,800,000	7,800,000
Development of quality specifications for construction of a state office facility in Hartford - lease/purchase basis, SA 86-54, Sec. 2(b)(8)	3861	50,000	50,000
Veteran's Memorial, SA 86-54, Sec. 2(b)(9)	3861	250,000	250,000
North Perimeter Road at Central Connecticut State University, SA 85-102, Sec. 2(c)(4)	3851	220,000	201,300
Modifications to state-owned buildings for connection to central heating/cooling supply system, SA 86-54, Sec. 2(b)(3)	3861	3,000,000	3,000,000
Parking garage on state-owned land, Hartford Area, including the provision of alternative parking during construction of such garage, SA 86-54, Sec. 2(b)(4)	3861	21,100,000	21,100,000
Long range capital planning including feasibility studies, pre-design and cost benefit analysis, SA 86-54, Sec. 2(b)(5)	3861	100,000	100,000
Department of Public Safety			
Radio Tower - Meriden complex, SA 78-81, Sec. 2(d)(1)(B)	3781	170,000	155,250
Radio communication system, Troop C - Stafford Springs, SA 82-46, Sec. 2(d)(1)	3821	295,000	284,000
Planning and land acquisition for barracks and garage facility for Troop C - Stafford Springs, SA 85-102, Sec. 2(d)(1)	3851	335,000	335,000
Planning for construction of Troop L facility, barracks and garage - Litchfield, SA 82-46, Sec. 2(d)(3), Sec. 123; SA 83-17, Sec. 2(c)(1), (JSS); SA 86-54, Sec. 2(c)(1)	3831 3861	2,360,000 1,715,000	2,119,700 1,715,000
Feasibility, planning and design for a new central headquarters and Troop H facility - Hartford area, SA 86-54, Sec. 2(c)(2)	3861	250,000	250,000
Planning for the renovation of and improvements to an existing building for Troop I Annex - West Haven, SA 85-102, Sec. 2(d)(4)	3851	55,000	55,000
Communications equipment for Troop W - Bradley International Airport, SA 86-54, Sec. 2(c)(3)	3861	253,000	253,000
Department of Motor Vehicles			
Planning for branch office facility on state-owned land - Middletown, SA 86-54, Sec. 2(d)(1)	3861	150,000	150,000
Planning for branch office facility on state-owned land - Wilton, SA 86-54, Sec. 2(d)(2)	3861	150,000	150,000
Military Department			
Planning for post dispensary for Camp O'Neill, SA 83-17, Sec. 2(c)(5)(B), (JSS)	3831	28,350	5,000
Replace post dispensary, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(C)	3851	205,000	205,000
Planning for barracks buildings - Camp O'Neill, SA 83-17, Sec. 2(c)(5)(C), (JSS)	3831	151,200	6,200
Replace two barracks buildings, including parking - Camp O'Neill, SA 85-102, Sec. 2(d)(5)(B)	3851	2,153,000	2,153,000
Upgrade electrical distribution system - Phase II - Camp O'Neill, SA 84-54, Sec. 2(c)(3)(B)	3841	200,000	53,440
Planning for two consolidated barracks facilities - Camp O'Neill, SA 86-54, Sec. 2(c)(4)(D)	3861	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
State matching funds for federal participating projects - est. federal reimbursements: 50% - 100%, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C)	3851	150,000	150,000
	3861	350,000	350,000
Exterior repairs to the Hartford Armory including window replacement, SA 81-71, Sec. 2(b); SA 82-46, Sec. 2(d)(4)(D); SA 86-54, Sec. 2(c)(4)(A)	3861	3,200,000	3,200,000
Roof replacement including insulation and window replacement at the New Haven Armory, SA 83-17, Sec. 2(c)(5)(A), (JSS); SA 84-54, Sec. 2(c)(3)(A); SA 85-102, Sec. 139	3841	1,050,000	1,050,000
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A)	3851	50,000	50,000
Middletown Armory, planning, design and acquisition, SA 85-102, Sec. 2(d)(5)(F)	3851	400,000	400,000
Feasibility study for improvements and renovations to the Waterbury Armory, SA 86-54, Sec. 2(c)(4)(B)	3861	350,000	350,000
Commission on Fire Prevention and Control			
Planning and design of a consolidated fire training school facility - Bradley International Airport, Windsor Locks, PA 86-373, Sec.1	3864	1,000,000	1,000,000
Department of Agriculture			
Purchase rights to agricultural lands preservation program, CGS 22-26hh, PA 83-33, Sec. 10, (JSS); PA 84-443, Sec. 11; PA 85-558, Sec. 13; PA 86-396, Sec. 18	3783	28,750,000	12,471,517
Connecticut Marketing Authority			
Construction of improvements to Regional Market, CGS 22-69; PA 83-33, Sec. 4, (JSS)	3016	2,140,000	187,294
Future development of facilities, PA 83-33, Sec. 5, (JSS)	3016	522,000	205,392
Department of Environmental Protection			
Division of Central Office			
Acquisition of land for open space or recreation purposes, including acquisition of surplus water company lands and grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes, SA 72-31, Sec. 2(c)(1); SA 74-90, Sec. 2(e)(2); SA 78-81, Sec. 2(g)(2); SA 81-71, Sec. 104; SA 83-17, Sec. 2(e)(8), (JSS); SA 85-102, Sec. 2(e)(1); SA 86-54, Sec. 2(c)(1)	3741	4,500,000	22,221
	3851	3,000,000	35,725
	3861	5,000,000	5,000,000
Land acquisition, Scantic River, Enfield and East Windsor, SA 84-54, Sec. 2(d)(6)	3841	750,000	750,000
Land acquisition and development at West Rock Ridge State Park, Hamden, SA 81-71, Sec. 2(c)(5); SA 82-46, Sec. 2(e)(9); SA 83-17, Sec. 2(e)(5), (JSS); SA 84-54, Sec. 2(d)(7); SA 85-102, Sec. 2(e)(10)	3851	1,000,000	1,000,000
Acquisition of land at J. Alden Weir Farm in Ridgefield and Wilton, SA 86-54, Sec. 2(e)(17)	3861	2,700,000	2,700,000
Estuarine embayments improvement program, PA 86-382, Sec. 4	1864	200,000	200,000
Rehabilitation and restoration of tracks, bridges, road beds			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
and highway crossings - "Middletown Cluster", SA 86-59, Sec. 1(b)(1)(A)	3863	1,200,000	1,200,000
Repair and restoration of railroad bridge between Middletown and Portland - "Middletown Cluster", SA 86-59, Sec. 1(b)(2)(B)	3863	2,200,000	2,200,000
Division of Conservation and Preservation			
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	181,500
Improvement in state forests, SA 69-281, Sec. 2(i)(4)	3086	100,000	53,425
Planning and development of Dinosaur State Park, SA 69-281, Sec. 2(i)(11)	3086	50,000	22,850
Planning, design and construction of Wilderness School, Tunxis State Forest - Hartland, SA 84-54, Sec. 2(d)(9)	3841	350,000	307,500
Improvements to landfill site, Silver Sands State Park and Great Creek drainage improvements, SA 82-46, Sec. 2(e)(7); SA 83-17, Sec. 2(e)(9), (JSS)	3831	6,500,000	4,860,210
Access roads, utilities, parking/bathouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3)	3861	1,300,000	1,300,000
Alterations and improvements including improvements in compliance with current codes at the American Shakespeare Theater State Park, SA 86-54, Sec. 2 (e)(13)	3861	250,000	250,000
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	1,243,485
Modernization and improvements to state-owned recreational areas and conservation facilities, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2)	3841 3851 3861	1,000,000 3,000,000 2,000,000	1,000,000 1,994,000 2,000,000
Improvements - Hammonasset Beach State Park, SA 84-54, Sec. 2(d)(2)	3841	1,350,000	1,350,000
Modernization and improvements including a new bathhouse and entrance complex - Sherwood Island State Park, SA 85-102, Sec. 2(e)(2)	3851	1,270,000	1,195,000
Planning, design, site acquisition, leasing, development, construction, equipment, and operating and maintenance costs associated with or necessary for the Silver Lake reclamation project in Meriden and Berlin, SA 84-54, Sec. 2(d)(8); SA 85-102, Sec. 2(e)(9)	3851	500,000	500,000
Completion of the reclamation project improving the water quality in Bantam Lake, SA 86-54, Sec. 2(e)(16)	3861	150,000	150,000
Land acquisition and development of inland and shoreline recreational areas, including acquisition of property at Lake Williams in accordance with subdivisions (1) to (3) inclusive of Substitute Senate Bill 3270 of the current session, SA 86-54, Sec. 2(e)(4)	3861	1,500,000	1,500,000
Division of Environmental Quality			
Pollution control - grants to municipalities, SA 72-31, Sec. 2(c)(3); SA 79-95, Sec. 2(c)(2)	3094	2,000,000	52,115
Rooster River Flood control project, completion Phase II, initiation and construction of Phase III in Fairfield, SA 78-81, Sec. 2(g)(5); SA 81-71, Sec. 2(c)(3); SA 85-102, Sec. 2(e)(8); SA 86-54, Sec. 2(e)(14)	3811 3851 3861	4,000,000 2,500,000 500,000	3,006,290 2,500,000 500,000
Planning for the Farm River flood control project, SA 86-54, Sec. 2(e)(9)	3861	50,000	50,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Watershed protection and flood control - Norwalk River, SA 77-47, Sec. 2(f)(4); SA 83-17, Sec. 162, (JSS); SA 86-54, Sec. 2(e)(7)	3771 3861	812,000 4,000,000	252,168 4,000,000
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	215,000
Watershed protection and flood control - West River, SA 83-17, Sec. 2(e)(6), (JSS)	3831	1,000,000	842,400
Watershed protection, flood control and beach and shoreline erosion control projects, SA 84-54, Sec. 2(d)(4)	3841	2,500,000	2,500,000
Dam repairs, including state-owned dams, SA 78-81, Sec. 2(g)(4); SA 80-41, Sec. 2(d)(1); SA 81-71, Sec. 2(c)(1); SA 82-46, Sec. 2(e)(2); PA 82-1, Sec. 12(e)(2), (JSS); SA 83-17, Sec. 2(e)(2), (JSS); SA 84-54, Sec. 2(d)(3)	3831 3841	1,775,000 4,000,000	936,016 4,000,000
Dam repairs for public or privately owned structures, including Lake Williams Dam, SA 85-102, Sec. 2(e)(4)	3851	1,000,000	1,000,000
Grants-in-aid for repair of volume reduction facility in Ansonia, SA 84-54, Sec. 2(d)(11)	3841	525,000	525,000
Flood control - Island Brook, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS)	3741	200,000	180,000
South Branch Park River flood control project - Trout Brook segment, SA 77-47, Sec. 2(f)(5)	3771	1,600,000	325,000
Land acquisition and increased costs for the Mill Brook - Piper Brook flood control project in Newington and New Britain, SA 78-81, Sec. 2(g)(8); SA 86-54, Sec. 2(e)(15)	3781 3861	500,000 500,000	400,000 500,000
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	3,547,976
Advances and grants - elimination of water pollution, CGS 22a-446(a); PA 83-33, Sec. 6, (JSS); PA 84-443, Sec. 10(a); PA 85-558, Sec. 14; PA 86-396, Sec. 19	3080	405,000,000	27,648,671
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	516,035
Grants-in-aid to municipal or regional authorities for solid waste facilities, SA 84-54, Sec. 2(d)(5)	3841	2,000,000	250,000
Replacement of bridges over Piper Brook, SA 82-46, Sec. 2(e)(5)	3821	1,500,000	313,370
Grants-in-aid to municipalities for planning for solid waste heat recovery, SA 82-46, Sec. 2(e)(8); SA 83-17, Sec. 2(e)(3), (JSS)	3831	2,000,000	900,000
Grants-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, SA 85-102, Sec. 2(e)(6); SA 86-54, Sec. 2(e)(6)	3861	2,800,000	2,800,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the State Solid Waste Management Plan, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8)	3851 3861	2,000,000 1,000,000	168,931 1,000,000
Comprehensive environmental response compensation and liability fund to clean up hazardous waste disposal sites, SA 86-54, Sec. 2(e)(5)	3861	5,000,000	5,000,000
Clean Water Fund, PA 86-420, Sec. 9(a)	6864	40,000,000	40,000,000
Grant-in-aid to the town of Sterling for a completed sewer project, SA 86-54, Sec. 2(e)(10)	3861	50,000	50,000
Grant-in-aid to the town of Plymouth for construction			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
of a sewer project, SA 86-54, Sec. 2(e)(11)	3861	600,000	600,000
Grant-in-aid to the town of Windham for purchase and installation of equipment for the municipal resource recovery facility, SA 86-54, Sec. 2(e)(12)	3861	1,000,000	1,000,000
Historical Commission			
Restoration of Viets Tavern at Old Newgate Prison and Copper Mine, SA 86-54, Sec. 2(i)	3861	137,000	137,000
Department of Economic Development			
Grants-in-aid to municipalities for industrial development, SA 80-41, Sec. 2(e); SA 81-71, Sec. 2(d)(1); SA 82-46, Sec. 2(g)(1); SA 83-17, Sec. 2(f)(1), (JSS); SA 84-54, Sec. 2(e)(1); SA 85-102, Sec. 2(g)(1); SA 86-54, Sec. 23(a)(1)	3841 3851	8,000,000 7,000,000	2,864,213 7,000,000
Grants-in-aid to municipalities for urban action: economic development projects CGS 4-66c(a),(b); PA 83-33, Sec. 2(b)(1), (JSS); PA 84-443, Sec. 1(b)(1); PA 85-558, Sec. 2(b)(1); PA 86-396, Sec. 3(b)(1)	3795	6,300,000	1,794,228
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities, CGS 25-33a; PA 81-370, Sec. 7(a); PA 85-483, Sec 1(a); PA 85-407, Sec. 4(a)	3784	11,700,000	2,809,416
Small Contractors' and Manufacturers' Revolving Loan Fund, PA 83-580, Sec. 2(1), (JSS)	1835	5,500,000	3,500,000
Industrial Revenue Bond Mortgage Insurance Fund, PA 81-388, Sec. 9	6030	10,000,000	10,000,000
Improvements and expansion of tourist information centers including Westbrook, SA 85-102, Sec. 2(g)(2); SA 86-54, Sec. 2(f)	3861	250,000	250,000
Dam Repair Revolving Fund, PA 84-452, Sec. 1(a)	6841	2,000,000	2,000,000
Child Care Revolving Loan Fund, PA 84-443, Sec. 19	1844	250,000	250,000
Loan Incentives for Employment Fund, PA 85-536, Sec. 2	1854	1,000,000	420,000
Infrastructure Development Economic Assistance Loan Fund, PA 85-571, Sec. 8; PA 86-335, Sec. 3	1835	4,750,000	4,750,000
Northeast Connecticut Capital Assistance Fund, PA 86-342, Sec. 2	6862	2,000,000	2,000,000
Exporters Revolving Loan Fund, PA 86-347, Sec. 4	6863	1,000,000	1,000,000
Grant-in-aid to the town and city of New London for design and construction of a water filtration plant, in accordance with section 25-33a of the General Statutes, SA 86-54, Sec. 23(a)(14)	1862	1,300,000	1,300,000
Grant-in-aid to the town and city of New London for dock repairs and improvements, SA 85-102, Sec. 2(g)(4)	3851	600,000	600,000
Grant-in-aid to the Connecticut Hazardous Waste Management Service for predesign, site selection, engineering and design for hazardous waste management facilities, SA 85-102, Sec. 2(g)(7)	3851	500,000	500,000
Small business loans or venture capital loans to establish, expand, renovate or rehabilitate small businesses in an enterprise zone, CGS 32-74; PA 86-396, Sec. 22(a)	6811	2,000,000	500,000
Connecticut Product Development			
Connecticut product development - development and marketing of inventions and products, CGS 32-41;			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 80-41, Sec. 66; PA 82-369, Sec. 15; PA 83-492, Sec. 8, (JSS); PA 84-443, Sec. 12; PA 85-558, Sec. 15; PA 86-396, Sec. 20	3095	17,500,000	2,946,967
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, PA 83-492, Sec. 9(b), (JSS); PA 84-443, Sec. 13(b); PA 85-558, Sec. 16(b); PA 86-396, Sec. 21(b)	3095	6,200,000	3,754,400
Loans for the development and marketing of products in the high technology field within the state, PA 83-492, Sec. 13(a); PA 84-443, Sec. 13(a); PA 85-558, Sec. 16(a); PA 86-396, Sec. 21(a)	3095	4,000,000	1,000,000
Facilities - Various Humane Institutions			
For the Departments of Health Services, Mental Retardation, and Mental Health - construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec. 2(h)	3741	5,000,000	54,639
For the Departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services, Correction and Veterans Home and Hospital - fire safety, and patient environmental improvements, including improvements in compliance with current codes, site improvements, repair or replacement of roofs and other exterior building improvements, and demolition, 81-71, Sec. 2(e); SA 84-54, Sec. 2(g);	3811	4,000,000	58,308
SA 85-102, Sec. 2(i)	3851	2,000,000	534,033
For the Departments of Mental Health, Corrections and the State Alcohol and Drug Abuse Commission - grants-in-aid for community residential facilities, SA 83-17, Sec. 2(r), (JSS)	3831	1,000,000	11,944
For the Departments of Mental Health and Mental Retardation - planning special treatment facilities for dually diagnosed clientele, SA 84-54, Sec. 2(n)	3841	200,000	30,000
Department of Mental Retardation [2]			
Fire, safety and patient environmental improvements, including improvements in compliance with current codes, including intermediate care facility standards, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 79-95, Sec. 2(g)(2);			
SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1);	3851	1,000,000	92,676
SA 86-54, Sec. 2(g)(1)	3861	3,500,000	3,500,000
Land acquisition, construction or purchase and renovation of specialized group homes, SA 80-41, Sec. 2(g)(2);			
SA 82-46, Sec. 2(i)(2); SA 84-54, Sec. 2(i)(1);	3841	2,930,000	2,258,500
SA 85-102, Sec. 141; SA 86-54, Sec. 121			
Community Residential Facility Revolving Loan Fund, PA 85-472, Sec. 6(a); PA 86-396, Sec. 24	1852	5,000,000	4,000,000
Training Schools:			
Southbury			
Repairs or improvements to electrical distribution system at Roselle School, SA 83-17, Sec. 2(g)(1)(B), (JSS)	3831	150,000	150,000
Standby power generator, SA 77-47, Sec. 2(i)(2);	3771	300,000	67,300
SA 83-17, Sec. 2(g)(1)(C), (JSS)	3831	125,000	125,000
Improvements, alterations and renovations to Cottage 21, SA 84-54, Sec. 2(i)(2)(A)	3841	535,000	484,000
Improvements, alterations and renovations to Cottage 4, SA 84-54, Sec. 2(i)(2)(B)	3841	817,000	751,375
Improvements, alterations and renovations to 6 cottages, SA 85-102, Sec. 2(k)(3)	3851	4,520,000	2,879,786

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Water system improvements, SA 82-46, Sec. 2(i)(1)	3821	975,000	580,000
Steam and condensate line replacement, SA 83-17, Sec. 2(g)(1)(A), (JSS)	3831	1,623,000	1,487,500
Mansfield			
Planning for repairs and improvements to the high voltage electrical distribution system, SA 83-17, Sec. 2(g)(2), (JSS)	3831	100,000	100,000
Waste water treatment plant repairs and improvements, SA 86-54, Sec. 2(g)(2)	3861	154,000	154,000
Replace incinerator, SA 84-54, Sec. 2(i)(3)	3841	60,000	22,600
Regional Centers:			
Seaside			
Improvements to Camp Harkness, SA 78-81, Sec. 2(j)(2)	3781	497,979	13,877
New Haven			
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3810 3086	250,000 600,000	13,050 45,414
Waterbury			
Improvements, alterations and renovations in accordance with ICF/MR standards, SA 85-102, Sec. 2(k)(5)	3851	582,000	582,000
Lower Fairfield			
Construct maintenance storage building, SA 85-102, Sec. 2(k)(4)	3851	135,000	135,000
Central			
Maintenance and garage facility, SA 85-102, Sec. 2(k)(6)	3851	190,000	190,000
Department of Mental Health [2]			
Fire, safety and environmental improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolitions, SA 79-95, Sec. 2(e); SA 86-54, Sec. 2(h)(1)	3861	2,500,000	2,500,000
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(j)(6); SA 85-102, Sec. 2(l)(1); SA 86-54, Sec. 23(c)	3851	500,000	30,024
Connecticut Valley Hospital			
Domestic water treatment plant, SA 78-81, Sec. 2(k)(1)(B); SA 84-54, Sec. 2(j)(4)	3781 3841	800,000 880,000	656,500 880,000
Additional water supply connector main including repair or replacement of existing water main valves, SA 86-54, Sec. 2(h)(2)(A)	3861	300,000	300,000
Installation of air conditioning at Woodward Hall, SA 86-54, Sec. 2(h)(2)(B)	3861	290,000	290,000
Norwich Hospital			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Installation of auxiliary diesel generator and boiler start-up facilities, SA 67-276, Sec. 2(l)(3)(B)	3810	65,000	58,500
Major overhaul to boiler #2 at Power House, SA 86-54, Sec.2(h)(4)	3861	180,000	180,000
Electrical system improvements, SA 72-31, Sec. 2(f)(2)(A)	3940	350,000	106,200
Sewage system improvements, SA 83-17, Sec. 2(h)(3)(A), (JSS)	3831	1,100,000	1,024,625
Improvements to steam line from power plant to Kettle Building, SA 85-102, Sec. 2(l)(3)	3851	908,000	748,000
Fairfield Hills Hospital			
Overhaul passenger and freight elevators, SA 83-17, Sec. 2(h)(2), (JSS)	3831	144,000	135,450
Exterior repairs to patient occupied buildings - Phase II, SA 78-81, Sec. 2((k)(3)(C); SA 85-102, Sec. 2(l)(2)	3851	400,000	358,500
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A)	3861	200,000	200,000
Improve ventilation system at Kent House, SA 86-54, Sec. 2(h)(3)(B)	3861	195,000	195,000
Blue Hills Hospital			
Installation of central air conditioning and heating system, SA 84-54, Sec. 2(j)(3)	3841	324,000	292,625
Cedarcrest Regional Hospital			
Hospital I roof replacement, SA 84-54, Sec. 2(j)(1)(B)	3841	245,000	245,000
Hospital II renovations and improvements, SA 83-17, Sec. 2(h)(1)(B), (JSS), SA 84-54, Sec. 2(j)(1)(A)	3831 3841	935,000 3,165,000	697,800 3,165,000
Renovations and improvements to nurses' stations and patient areas - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(A)	3851	413,000	338,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(B)	3851	453,000	373,000
Planning for renovation of existing office space - Hospital I, SA 86-54, Sec. 2(h)(5)	3861	200,000	200,000
Connecticut Mental Health Center			
Installation of standby power generator, SA 84-54, Sec. 2(j)(2)	3841	400,000	400,000
Alcohol and Drug Abuse Commission			
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, SA 84-54, Sec. 2(l); SA 85-102, Sec. 2(m); SA 86-54, Sec. 23(d)	3851	500,000	294,428
Veterans' Home and Hospital [2]			
Facility in southwestern Connecticut, SA 78-81, Sec. 2(l)(2); SA 85-102, Sec. 93	3781	100,000	50,000
Replacement of windows, SA 80-41, Sec. 2(f)(2)(A)	3801	806,000	297,819

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A)	3851	600,000	600,000
Installation of standby generator - Rocky Hill, SA 85-102, Sec. 2(j)(1)(B)	3851	150,000	105,000
Department of Transportation - General Obligation Bonds			
Bureau of Administration			
Planning for additional office space, SA 82-46, Sec. 2(j)(1)(C); SA 83-17, Sec. 14(a)(2), (JSS)	3821 3833	200,000 1,800,000	66,225 293,280
Bureau of Highways			
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel, and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B); SA 81-13	3781	900,000	673,000
Repair and replacement of structures carrying state or town roads over a railroad, SA 78-71; SA 82-46, Sec. 115; SA 84-54, Sec. 94	3786	8,845,000	50,616
Matching state funds for the Transportation Improvement program of the Capital Region, SA 78-70; SA 83-17, Sec. 177, (JSS); SA 84-54, Sec. 93	3785	5,315,000	1,006
Reconstruction of Route 72 in the vicinity of Middletown-Cromwell town line and construction of an industrial access road, SA 81-71, Sec. 2(h)(1); SA 82-46, Sec. 2(j)(2)(D); SA 83-17, Sec. 14(b)(5), (JSS); SA 84-54, Sec. 162	3821	2,375,000	7,900
Improvements to Route 7 between Norwalk and Danbury, SA 82-46, Sec. 2(j)(2)(B); SA 83-17, Sec. 14(b)(2), (JSS); SA 84-54, Sec. 159	3821	4,400,000	9,500
State and local bridge improvements, rehabilitation and replacement projects including bridges over railroads, SA 82-46, Sec. 2(j)(2)(A); SA 83-17, Sec. 14(b)(1), (JSS); SA 84-54, Sec. 158; SA 85-101, Sec. 2(a)(2) & Sec. 2(a)(3)	3833	7,000,000	1,764,060
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS); SA 84-54, Sec. 161	3833	6,075,000	3,390
Bureau of Aeronautics			
Bradley - land acquisition and site improvement, SA 74-43, Sec. 2(a)(1)(F)	3746	570,000	76,250
Grants-in-aid to municipal airports and for state-owned general aviation facilities, SA 74-43, Sec. 2(a)(3); SA 82-46, Sec. 98; SA 83-17, Sec. 140, (JSS); SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c)	3746	622,750	10,454
Bureau of Waterways			
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	434,733
Bureau of Public Transportation			
Acquisition of passenger railroad cars, railroad rights-of-way, and improvement of railroad stations west of New Haven, SA 74-102, Sec. 2(a); PA 79-588; SA 80-77, Sec. 1(a); PA 81-406, Sec. 2(a); SA 83-17, Sec. 153, (JSS); SA 84-54, Sec. 77	3745	49,820,000	328,756
Acquisition of passenger railroad cars and improvement of railroad stations, SA 74-102, Sec. 2(b); SA 80-77, Sec. 1(b)	3745	13,600,000	217,700
Purchase of abandoned railroad rights-of-way			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
and track, SA 76-84, Sec. 2(e); SA 80-77, Sec. 2; SA 84-54, Sec. 85	3761	3,300,000	342,219
Buildings and facilities for railroads, buses, and other modes of transportation, SA 74-102, Sec. 2(f); SA 80-77, Sec. 1(f); PA 81-406, Sec. 2(f); SA 83-17, Sec. 155, (JSS); SA 84-54, Sec. 79	3745	21,800,000	31,560
Department of Transportation - Special Tax Obligation Bonds			
Bureau of Administration			
Roof replacements, planning for and construction of new maintenance and service facilities including land acquisition, additions to existing facilities, and repairs and improvements to parkway toll and administration facilities, PA 86-391, Sec. 2(a)	3842	7,400,000	7,400,000
Bureau of Highways			
Capital resurfacing and related reconstruction projects, PA 86-391, Sec. 2(b)(1)	3842	9,700,000	9,700,000
State bridge improvements, rehabilitation and replacement projects, including bridges over railroads, PA 86-391, Sec. 2(b)(2)	3842	72,200,000	72,200,000
Local bridge improvements, rehabilitation and replacement projects, PA 86-391, Sec. 2(b)(3)	3842	12,600,000	12,600,000
Interstate highway projects, PA 86-391, Sec. 2(b)(4)	3842	10,000,000	10,000,000
Interstate trade-in projects, PA 86-391, Sec. 2(b)(5)	3842	18,700,000	18,700,000
Intrastate highway projects, including the installation of concrete median barriers at various locations on the Ct. Turnpike, PA 86-391, Sec. 2(b)(6)	3842	46,000,000	46,000,000
Repair of bridges over railroad tracks - Orphan Bridge Program, PA 86-391, Sec. 2(b)(7)	3842	10,000,000	10,000,000
Construction of noise barriers along certain state and interstate highways, PA 86-391, Sec. 2(b)(8)	3842	5,000,000	5,000,000
Bureau of Aeronautics			
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, PA 86-391, Sec. 2(c)(1)	3842	1,450,000	1,450,000
Water supply at Oxford Airport, PA 86-391, Sec. 2(c)(2)	3842	150,000	150,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-ways, other property aquisition and related projects, PA 86-391, Sec. 2(d)	3842	43,700,000	43,700,000
Bureau of Waterways			
Improvements and renovations to ferry slips at various locations and related equipment, PA, 86-391, Sec. 2(e)	3842	1,600,000	1,600,000
Cost of issuance - debt service reserve, PA 86-391, Sec. 2(f)	3842	40,100,000	40,100,000
Department of Human Resources			
Child day care projects, combined elderly and community centers and shelter facilities for			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
victims of household abuse in urban areas, PA 79-607, Sec. 21(b)(4); PA 84-443, Sec. 1(b)(4); PA 85-558, Sec. 2(b)(4); PA 86-396, Sec. 3(b)(4)	3795	5,750,000	1,520,317
Demolition of unsafe structures for beautification, development of neighborhood facilities, harbor improvement projects and housing site development, SA 83-17, Sec. 84, (JSS)	3086	150,000	7,258
Grants-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers and shelter facilities for victims of household abuse, SA 84-54, Sec. 2(m); SA 85-102, Sec. 2(n)(1); SA 86-54, Sec. 23(e)(1)	3841 3851	1,000,000 1,000,000	11,500 900,000
Grants to municipalities and state agencies for facilities for child care used primarily by children of their employees, PA 84-443, Sec. 15(a); PA 85-558, Sec. 12; PA 86-396, Sec. 17(a)	1843	950,000	950,000
Department of Education			
Land acquisition and planning - Enfield/ Suffield area, SA 69-281, Sec. 2(n)(5)(B)	3086	500,000	321,000
Facilities and equipment - Enfield/Suffield area, SA 77-47, Sec. 2(n)(11)	3771	1,000,000	710,000
School building projects, CGS 10-287d; PA 84-443, Sec. 9	3089	511,000,000	1,254,871
Improvements for energy conservation, SA 78-81, Sec. 2(n)(1)(c); SA 85-102, Sec. 94; SA 86-54, Sec. 99	3781	1,450,000	580,640
Equipment and renovation of an Enfield school for a regional vocational technical school, SA 78-81, Sec. 2(n)(5)	3781	2,000,000	2,000,000
Regional Vocational-Technical Schools and Satellites - replace and update shop equipment for the trades programs, SA 78-81, Sec. 2(n)(1)(D); SA 79-95, Sec. 2(j)(3)(A); SA 80-41, Sec. 2(i)(1)(A); SA 81-71, Sec. 2(i)(1)(B); SA 82-46, Sec. 2(1)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1)	3861	2,000,000	2,000,000
Planning for alterations and renovations in accordance with current codes including exterior repairs to buildings at the American School for the Deaf, West Hartford, SA 83-17, Sec. 2(j)(4), (JSS); SA 84-54, Sec. 2(n)(9); SA 86-54, Sec. 2(j)(4)(B)	3841 3861	545,000 82,000	545,000 82,000
Improvements and renovations to buildings including roof replacements and site improvements at the American School for the Deaf, SA 85-102, Sec.2(o)(4); SA 86-54, Sec. 2(j)(4)(A)	3861	825,000	825,000
Planning and land acquisition for expansion - Vinal School, SA 79-95, Sec. 2(j)(4)	3791	1,280,000	535,175
Additions, alterations and improvements to existing facilities at the Vinal Regional Vocational Technical School, SA 84-54, Sec. 2(n)(2)	3841	13,720,000	13,720,000
Additions to and alterations of existing facilities at Henry Abbott Regional Vocational-Technical School, Danbury, SA 83-17, Sec. 2(j)(3); SA 84-54, Sec. 151; SA 85-102, Sec. 126; SA 86-54, Sec. 2(j)(3)	3861	2,600,000	2,600,000
Major roof repairs and replacements, SA 82-46, Sec. 2(1)(1)	3821	2,500,000	2,275,617
Local or regional boards of education or regional service centers in cooperation with opportunities industrialization centers - vocational education equipment (computer systems, hardware), CGS 10-265d; PA 83-33, Sec. 3 (JSS); PA 84-443, Sec. 8; PA 84-388, Sec. 2(b); PA 85-558, Sec. 10(a) & (b); PA 86-396, Sec. 15	1824 1842	5,000,000 200,000	1,222,130 100,000
Additions, alterations and renovations to existing facilities			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
at the Harvard H. Ellis Regional Vocational-Technical School, Danielson, SA 83-17, Sec. 2(j)(1), (JSS); SA 85-102, Sec. 2(o)(3)	3831 3851	7,400,000 650,000	7,349,000 650,000
New facility and additions, alterations and renovations to existing facilities - Windham Regional Vocational-Technical School, Willimantic, SA 82-46, Sec. 2(l)(2); SA 85-102, Sec. 2(o)(2)	3851	13,145,000	12,970,750
Additions to and alterations of existing facilities - A.I. Prince Regional Vocational-Technical School, Hartford, SA 83-17, Sec. 2(j)(2), (JSS); SA 86-54, Sec. 2(j)(2)	3861	4,534,000	4,534,000
Connecticut Educational Telecommunications Corporation:			
Grant-in-aid for construction of, and equipment for, the instructional television fixed service system, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1)	3851	563,000	563,000
Board of Education and Services to the Blind			
Improvements to facilities in compliance with Section 504 of federal handicapped code, SA 79-95, Sec. 2(i)	3791	400,000	32,694
Planning for improvements to facilities in compliance with current fire, safety and handicapped codes, SA 82-46, Sec. 2(k)	3821	100,000	5,750
Connecticut Institute for the Blind, renovations to facilities in accordance with fire, safety and handicapped codes - Hartford, SA 83-17, Sec. 2(i), (JSS)	3831	900,000	609,000
State Library			
Window replacement, SA 85-102,Sec. 2(o)(5)(A)	3851	175,000	155,000
Grants-in-aid to public libraries for library automation in accordance with PA 85-537, SA 85-102, Sec. 2(o)(5)(C); SA 86-54, Sec. 2(j)(5)(A)	3861	450,000	450,000
Grants-in-aid to municipalities for construction of public libraries, SA 77-47, Sec. 2(p)(3); SA 78-81, Sec. 2(o)(2); SA 83-17, Sec. 2(j)(6)(C), (JSS); SA 84-54, Sec. 2(n)(7); SA 85-102, Sec. 2(o)(5)(B); SA 86-54, Sec. 2(j)(5)(B)	3851 3861	1,000,000 1,000,000	513,161 1,000,000
Central Naugatuck Valley Region			
Development of facilities and alterations, repairs and improvements to existing facilities, SA 74-90, Sec. 2(q); SA 80-41, Sec. 2(l); SA 83-17, Sec. 149, (JSS); SA 86-54, Sec. 2(k)	3741 3801 3861	19,130,000 13,000,000 4,500,000	1,401,612 13,000,000 4,500,000
Academic Core Building, renovations and improvements in accordance with current codes, SA 85-102, Sec. 2(p)(2)	3851	127,000	114,800
State Technical Colleges			
New and replacement laboratory equipment - all colleges, SA 86-54, Sec. 2(n)(2)	3861	800,000	800,000
New Haven State Technical College, completion of facility, SA 69-281, Sec. 2(q)(3)	3086	4,000,000	2,124,015
Greater New Haven State Technical College, development of permanent facilities and acquisition and installation of telecommunication equipment, SA 84-54, Sec. 2(r)(2); SA 86-54, Sec. 2(n)(4)	3861	2,700,000	2,700,000
Norwalk State Technical College, roof and ceiling			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
tile replacement, SA 80-41, Sec. 2(m);	3801	345,000	42,871
SA 82-46, Sec. 2(o)(3)	1821	195,000	158,400
Norwalk State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS)	3831	111,600	105,900
Norwalk State Technical College, renovations and improvements for faculty offices, SA 85-102, Sec. 2(s)(2)	3851	119,000	106,900
Norwalk State Technical College, improvements and renovations to three electrical laboratories, SA 86-54, Sec. 2(n)(3)	3861	185,000	185,000
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1)	1821	250,000	116,564
Hartford State Technical College, renovations, alterations and improvements to academic and administrative areas, SA 84-54, Sec. 2(r)(1)	3841	54,000	54,000
Hartford State Technical College, additional office space, SA 85-102, Sec. 2(s)(1)	3851	128,000	114,250
Planning for central office facility in Hartford, SA 86-54, Sec. 2(n)(1)	3861	35,000	35,000
Thames Valley State Technical College, installation of halon fire protection systems in computer rooms, SA 84-54, Sec. 2(r)(4)	3841	109,000	98,350
Waterbury State Technical College, purchase and installation of equipment for an automated manufacturing program, SA 86-54, Sec. 2(n)(5)	3861	266,000	266,000
University of Connecticut			
Animal disease facility - Storrs, SA 67-276, Sec. 2(s)(1)(C)	3081	2,000,000	1,557,525
Animal disease facility - Storrs, SA 78-81, Sec. 2(p)(3)	3781	2,340,000	2,340,000
Animal laboratory facilities - Storrs, SA 69-281, Sec. 2(r)(1)(C)	3086	575,000	517,500
New poultry disease facility, SA 85-102, Sec. 2(q)(1)(M)	3851	250,000	225,000
Physical plant service and warehouse facilities, SA 67-276, Sec. 2(s)(1)(H);	3081	2,000,000	1,593,900
SA 84-54, Sec. 2(p)(13); SA 85-102, Sec. 2(q)(1)	3841	111,000	111,000
(D)	3851	1,470,000	1,470,000
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33; SA 83-17, Sec. 80, (JSS)	3082	900,000	178,354
Student recreation and athletic facilities, SA 83-17, Sec. 2(k)(10), (JSS);	3831	10,500,000	10,500,000
SA 84-54, Sec. 2(p)(12)	3844	200,000	200,000
Planning for renovations and improvements to the existing student recreation and athletic facilities - Storrs, SA 85-102, Sec. 2(q)(1)(G); SA 86-54, Sec. 2	3851	600,000	600,000
(1)(3)(G) and Sec. 133	3861	3,100,000	3,100,000
Contingency reserve, SA 67-276, Sec. 14 (a)(4); SA 77-50, Sec. 2(a)(3); SA 78-81, Sec. 40; SA 83-17, Sec. 81, (JSS)	3082	251,161	51,161
Expansion and improvements to utilities and roads, SA 69-281, Sec. 2(r)(6); PA 71-4, Sec. 19, (JSS); SA 82-46,			
Sec. 82; SA 83-17, Sec. 2(k)(1), (JSS);	3086	6,025,000	60,550
SA 84-54, Sec. 2(p)(10); SA 85-102,	3831	400,000	377,300
Sec. 2(q)(1)(E); SA 86-54, Sec. 2(1)(1)(B)	3841	66,000	66,000
	3851	500,000	500,000
	3861	500,000	500,000
Access road and utilities for Connecticut Technology Park - Storrs, SA 86-54, Sec. 2(1)(3)(F)	3861	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n)(5), SA 83-17, Sec. 2(k)(2), (JSS); SA 84-54, Sec. 2(p)(11)	3831 3841	600,000 1,000,000	306,052 731,250
Renovations and improvements to buildings and grounds including utilities and roads, energy conservation and code compliance projects, SA 86-54, Sec. 2(1)(1)(A)	3861	5,000,000	5,000,000
Facilities restoration for academic and support buildings at Storrs, SA 85-102, Sec. 2(q)(1)(A)	3851	2,000,000	1,870,000
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS); SA 84-54, Sec. 2(p)(14)	3831 3841	450,000 500,000	93,900 500,000
Deferred maintenance for dormitory buildings, SA 85-102, Sec. 13(a)(1)	3852	1,000,000	1,000,000
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1); SA 85-102, Sec. 78	3741	19,050,000	983,425
Planning for the construction of a multipurpose field house, SA 81-71, Sec. 2(j)(4)	3811	600,000	415,000
Telecommunications equipment - Storrs, SA 86-54, Sec. 2(1)(3)(A)	3861	100,000	100,000
Planning for a police, traffic and transportation services complex - Storrs, SA 86-54, Sec. 2(1)(3)(B)	3861	100,000	100,000
Dormitory renovations at Storrs, SA 79-95, Sec. 12(a)(1); SA 83-17, Sec. 185, (JSS); SA 86-54, Sec. 13(b)(1)(B)	3797 3862	3,150,000 2,000,000	710,800 2,000,000
Dormitory renovations - Phase II, SA 84-54, Sec. 13(a)(2)	3844	2,750,000	2,750,000
Alteration, renovations and improvements to the Castleman Building, SA 83-17, Sec. 2(k)(5), (JSS); SA 84-54, Sec. 2(p)(5); SA 85-102, Sec. 128 & 143; SA 86-54, Sec. 116	3831	360,000	360,000
Planning for a marine science research and teaching facility - Avery Point Campus, SA 86-54, Sec. 2(1)(2)	3861	55,000	55,000
Renovations and improvements to the buildings and grounds for the School of Law, Hartford, SA 81-71, Sec. 2(j)(8); SA 84-54, Sec. 2(p)(3); SA 86-54, Sec. 2(1)(4)	3811 3841 3861	1,340,000 195,000 2,200,000	1,187,200 195,000 2,200,000
Contingency reserve, SA 79-95, Sec. 12(a)(3)	3797	150,000	150,000
Improvements in compliance with current codes for the handicapped, SA 80-41, Sec. 2(k)(1); SA 81-71, Sec. 2(j)(2); SA 84-54, Sec. 2(p)(2); SA 85-102, Sec. 2(q)(1)(K)	3801 3811 3841 3851	500,000 1,000,000 219,000 1,300,000	93,300 898,500 88,000 1,300,000
Student union, improvements, alterations and renovations in compliance with current codes for the handicapped - Storrs, SA 86-54, Sec. 13(b)(1)(A)	3862	250,000	250,000
Standby power for buildings housing scientific research programs - Storrs, SA 83-17, Sec. 2(k)(6), (JSS); SA 84-54, Sec. 2(p)(4); SA 86-54, Sec. 2(1)(3)(D)	3831 3841 3861	350,000 27,000 600,000	350,000 27,000 600,000
Modifications and renovations to buildings for energy conservation including design for campus-wide central energy management system, SA 80-41, Sec. 2(k)(5); SA 83-17, Sec. 191, (JSS); SA 84-54, Sec. 2(p)(1); SA 85-102, Sec. 2(q)(1)(F)	3801 3841 3851	455,000 950,000 500,000	202,870 950,000 500,000
Purchase of equipment to collect and transport solid waste to a disposal facility, SA 82-46, Sec. 2(n)(2), SA 83-17, Sec. 203, (JSS); SA 85-102, Sec. 119; SA			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
86-54, Sec. 111	3821	250,000	250,000
Expansion and improvement of sewerage treatment plant, SA 82-46, Sec. 2(n)(7)	3821	500,000	250,000
Air conditioning at Jorgensen Auditorium, SA 84-54, Sec. 13(a)(1)	3844	540,000	493,980
Pedestrian security lighting, SA 82-46, Sec. 2(n)(8)	1821	150,000	135,925
Improvements to water mains including cleaning, SA 82-46, Sec. 2(n)(9)	1821	250,000	250,000
Planning for conversion to duel fuel capability and repairs, Central Heating Plant, SA 83-17, Sec. 2(k)(4), (JSS)	3831	90,000	90,000
Alterations, renovations and improvements to buildings allowing for installation of computer related equipment, SA 83-17, Sec. 2(k)(7), (JSS); SA 84-54, Sec. 2(p)(9); SA 85-102, Sec. 129	3841	150,000	150,000
Duct banks to carry telephone and computer related lines, SA 83-17, Sec. 2(k)(8), (JSS); SA 84-54, Sec. 2(p)(6); SA 85-102, Sec. 130	3841	27,000	27,000
Planning for uninterruptable power supply system at the Computer Center - Storrs, SA 85-102, Sec. 2(q)(1)(J); SA 86-54, Sec. 2(1)(3)(C)	3851 3861	70,000 480,000	70,000 480,000
Repairs and improvements to parking lot W, SA 83-17, Sec. 21(a)(2), (JSS)	3834	375,000	26,545
Intrusion alarm system for various academic buildings - Storrs, SA 84-54, Sec. 2(p)(7); SA 85-102, Sec. 144; SA 86-54, Sec. 2(1)(3)(E)	3841 3861	35,000 185,000	35,000 185,000
New firehouse including renovations and improvements to existing building, SA 85-102, Sec. 2(q)(1)(N)	3851	1,055,000	958,000
Renovations to and equipment for academic laboratories at various buildings, SA 84-54, Sec. 2(p)(8); SA 85-102, Sec. 2(q)(1)(H)	3841 3851	702,000 750,000	630,000 750,000
Planning for addition to Biobehavioral Building No. 4, SA 85-102, Sec. 2(q)(1)(B)	3851	385,500	385,500
Planning for improvements and renovations to Chemistry Building, SA 85-102, Sec. 2(q)(1)(C)	3851	250,000	36,250
Renovate and expand Technical Services Facility, SA 85-102, Sec. 2(q)(1)(I)	3851	450,000	450,000
Upgrading and improvement of refrigeration system, renovations and improvements to Horticulture Facilities, SA 85-102, Sec. 2(q)(1)(L); SA 86-54, Sec. 2(1)(3)(H)	3851 3861	95,000 300,000	95,000 300,000
Development of facilities for the State Museum of Natural History, SA 85-102, Sec. 2(q)(1)(O)	3851	50,000	50,000
Systemwide improvements and renovations to facilities - all campuses, SA 85-102, Sec. 2(q)(2)	3851	1,000,000	907,100
Construct new garage for the West Hartford Campus, SA 85-102, Sec. 2(q)(3)	3851	160,000	160,000
University of Connecticut Health Center			
Parking facilities, SA 77-50, Sec. 2(c),	3082	336,400	119,350
Multi-level parking facility and surface parking, SA 83-17, Sec. 21(a)(3), (JSS); SA 84-54, Sec. 13(a)(3)(A); SA 86-54, Sec. 13(b)(2)(A)	3834 3844 3862	300,000 2,365,000 1,300,000	300,000 2,365,000 1,300,000
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D)	3781	75,000	14,955

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements in compliance with current codes for the handicapped, SA 81-71, Sec. 2(j)(9)(A), SA 83-17, Sec. 196, (JSS)	3811	150,000	150,000
Clinical equipment, SA 81-71, Sec. 13(a); SA 84-54, Sec. 13(a)(3)(B); SA 85-102, Sec. 13(a)(2)(A); SA 86-54, Sec. 13(b)(2)(B)	3814	650,000	330,914
	3844	500,000	500,000
	3852	500,000	500,000
	3862	500,000	500,000
Academic research facility equipment, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C)	3841	500,000	19,000
	3861	150,000	150,000
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	226,600
Alterations, improvements and renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C); SA 84-54, Sec. 2(p)(15)(A)	3801	2,100,000	147,830
	3841	500,000	500,000
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,308,600
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	205,000
Automatic fire extinguishing protection system at Farmington, SA 85-102, Sec. 2(q)(4)(A)(i)	3851	1,000,000	1,000,000
Planning for improvements to the existing alarm system for emergency voice communication and fire fighter telephone systems, SA 86-54, Sec. 2(l)(5)(A)	3861	100,000	100,000
Sidewalk system and stairways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS)	3821	100,000	67,275
	3831	239,000	239,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000
Alterations, improvements and renovations to existing facilities, SA 83-17, Sec. 2(k)(11)(B), (JSS); SA 85-102, Sec. 2(q)(4)(A)(ii); SA 86-54, Sec. 2(l)(5)(D)	3831	400,000	234,365
	3851	500,000	152,991
	3861	500,000	500,000
Improvements, alterations and renovations to buildings in accordance with the master plan, SA 86-54, Sec. 2(l)(5)(B)	3861	500,000	500,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii)	3851	205,000	205,000
Improvements, alterations and renovations to buildings and grounds - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B); SA 86-54, Sec. 2(l)(5)(E)	3851	100,000	100,000
	3861	500,000	500,000
Magnetic Resonance Imaging equipment and an area to house such equipment, SA 84-54, Sec. 13(a)(3)(C); SA 85-102, Sec. 13(a)(2)(B)	3852	400,000	400,000
Department of Higher Education			
Loan program, SA 82-46, Sec. 2(m)	1821	3,000,000	336,935
Teacher Incentive Loan Program for Connecticut residents attending public institutions in-state and for certain specified subject areas, SA 86-54, Sec. 23(g)(1)	1862	360,500	360,500
Academic Scholarship Loan Program for academically talented students to teach in Connecticut elementary and secondary schools, SA 86-54, Sec. 23(g)(2)	1862	1,545,000	1,545,000
Central Naugatuck Valley Region Higher Education Center, renovations, alterations and improvements to Waterbury State Technical College, SA 84-54, Sec. 2(o)(2); SA 86-54, Sec. 124	3841	3,041,000	3,041,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Cooperative high technology research and development projects and programs - matching funds, PA 83-492, Sec. 2(b)(2)(A); PA 86-396, Sec. 16(b)(2)(A)	1832	3,000,000	2,020,923
Grants to public institutions of higher education for high technology projects and programs, PA 83-492, Sec. 2(b)(2)(B); PA 86-396, Sec. 16(b)(2)(B)	1832	5,500,000	2,000,000
Deferred maintenance for all constituent units, SA 84-54, Sec. 2(o)(1); SA 85-102, Sec. 2(p)(1); SA 86-54, Sec. 123	3841 3851	975,000 1,000,000	604,456 1,000,000
All constituent units, fire, safety and code compliance improvements including removal or encapsulation of asbestos, SA 86-54, Sec. 13(a)	3862	1,000,000	1,000,000
Regional Community Colleges			
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	487,494
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	609,855
Norwalk Community College, acquisition and development of permanent facilities, SA 85-102, Sec. 2(t)(3)	3851	12,442,000	12,442,000
Housatonic Community College, educational and administrative facilities, SA 82-46, Sec. 2(p)(1); SA 83-17, Sec. 2(n)(1), (JSS); SA 85-102, Sec. 132	3821 3831	2,660,000 6,000,000	2,640,000 6,000,000
Asnuntuck Community College, renovation or repair, SA 82-46, Sec. 2(p)(2)	3821	816,000	403,250
Asnuntuck Community College, Phase II improvements, SA 84-54, Sec. 2(s)(2)	3841	2,050,000	1,884,000
Tunxis Community College, renovations and improvements, SA 83-17, Sec. 2(n)(2), (JSS)	3831	100,000	100,000
Northwest Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	19,870
Northwestern Community College, acquisition of school building for use as faculty offices and classrooms, SA 84-54, Sec. 2(s)(1)	3841	250,000	242,000
Northwestern Community College, renovations of and improvements to former Greenwoods School, SA 85-102, Sec. 2(t)(1)	3851	708,000	708,000
All colleges, alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, Sec. 2(n)(4), (JSS); SA 84-54, Sec. 2(s)(3); SA 85-102, Sec. 2(t)(4); SA 86-54, Sec. 2(o)(1)(A)	3831 3841 3851 3861	400,000 575,000 575,000 500,000	386,200 478,252 526,500 500,000
All colleges, educational/instructional equipment for scientific laboratories and libraries, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B)	3861	250,000	250,000
Acquisition and improvements of sites, classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	185,000
Greater Hartford Community College, acquisition and improvement of parking lot, SA 85-102, Sec. 2(t)(2)	3851	188,000	183,000
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2)	3861	624,000	624,000
Middlesex Community College, planning for an addition to existing building, SA 86-54, Sec. 2(o)(3)	3861	340,000	340,000
Quinebaug Valley Community College, planning and design for additional parking facilities, SA 86-54, Sec. 2(o)(4)	3861	50,000	50,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
State Universities			
Renovation of Barnard Hall - CCSU, SA 67-276, Sec. 2(v)(1)(D)	3081	350,000	22,840
Planning for waterproofing exterior deck at Copernicus Hall - CCSU, SA 86-54, Sec. 2(m)(1)(D)	3861	386,000	386,000
South Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q)	3771 3821	2,200,000 1,600,000	2,170,000 1,600,000
Renovation of food service facility - CCSU, SA 69-281, Sec. 14(b)(1)	3088	140,000	126,000
Expansion and improvement of utilities - CCSU, SA 74-90, Sec. 2(s)(1)(A)	3741	2,200,000	1,828,700
Alterations and improvements, SA 82-46, Sec. 105	3741	5,000,000	3,068,168
Planning for repairs to parking garage, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(C)	3852	90,000	35,800
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A)	3841	442,000	442,000
Reroof Sheridan and Gallaudet Halls - CCSU, SA 85-102, Sec. 13(b)(2)(B)	3852	218,000	197,000
Renovate ventilation systems in eight dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(C)	3862	332,000	332,000
Planning for renovations to ventilation systems in various dormitories - CCSU, SA 85-102, Sec. 13(b)(2)(A)	3852	150,000	69,000
Security systems in areas housing computer equipment - CCSU, SA 86-54, Sec. 2(m)(1)(A)	3861	88,000	88,000
Planning for central alarm smoke and heat detector system - CCSU, SA 86-54, Sec. 2(m)(1)(B)	3861	62,000	62,000
Planning for replacement of steam supply and condensate return lines - CCSU, SA 84-54, Sec. 2(q)(2)(B); SA 85-102, Sec. 2(r)(2); SA 86-54, Sec. 2(m)(1)(C)	3841 3851 3861	60,000 55,000 692,000	11,000 55,000 692,000
Planning for the purchase and installation of a standby power generator for Memorial Hall - CCSU, SA 86-54, Sec. 13(c)(2)(B)	3862	17,000	17,000
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A)	3862	200,000	200,000
Planning for new dormitory - CCSU, SA 86-54, Sec. 13(c)(2)(D)	3862	500,000	500,000
Athletic facilities and site improvements at new campus - WCSU, SA 84-54, Sec. 2(q)(4)(B)	3841	955,000	955,000
Utilities and site development - WCSU, SA 72-31, Sec. 2(m)(2); SA 83-17, Sec. 134, (JSS)	3094	450,000	163,443
Construction and site development, utilities, on new campus - WCSU, SA 74-90, Sec. 2(s)(2)(A); SA 80-59, SA 83-17, Sec. 150, (JSS)	3741	9,300,000	8,991,556
Alterations and improvements to buildings and grounds, energy conservation, utilities and, mechanical systems, SA 84-54, Sec. 2(q)(5)	3841	645,000	645,000
Renovation, additions to existing structures, sitework, landscaping and development of additional parking at the in-town campus, SA 80-59	3741	7,000,000	5,999,750
Planning for the construction of a parking structure at the Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(A)(i)	3862	350,000	350,000
Planning for renovations and improvements to buildings in accordance with current codes at the Midtown Campus - WCSU, SA 86-54 Sec. 13(c)(1)(A)(ii)	3862	49,000	49,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Reroof Litchfield dormitory, Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(B)	3862	127,000	127,000
Renovations and improvements to the White Street Campus - WCSU, SA 84-54, Sec. 2(q)(4)(A)	3841	392,000	392,000
Improvements and renovations to the snack bar in Memorial Hall - WCSU, SA 86-54, Sec. 13(c)(1)(A)(v)	3862	18,000	18,000
Handicapped access renovations and improvements at Memorial Hall - WCSU, SA 85-102, Sec. 13(b)(3)	3852	209,000	187,000
Planning for renovations and improvements to Berkshire Hall for a health center - WCSU, SA 86-54, Sec. 13(c)(1)(A)(iii)	3862	37,000	37,000
Waterproofing exterior walls at Newbury and Litchfield Halls - WCSU, SA 86-54, Sec. 13(c)(1)(A)(iv)	3862	20,000	20,000
SCSU dorm facilities, SA 81-71, Sec. 13b	3814	1,020,000	599,510
Athletic field facilities - SCSU, SA 69-281, Sec. 2(v)(5)(F)	3086	210,000	62,062
Land acquisition and development - SCSU, SA 69-281, Sec. 2(v)(5)(G); SA 84-54, Sec. 64	3086	1,600,000	1,216,900
Improvements and handicapped access renovations to Earl Hall - SCSU, SA 84-54, Sec. 2(q)(1)(A);	3841	92,000	92,000
SA 86-54, Sec. 2(m)(2)(E)	3861	853,000	853,000
Planning for repairs to exterior walls and water-proofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C)	3861	20,000	20,000
Renovations to student center building - SCSU, SA 85-102, Sec. 13(b)(1)(A)	3852	301,000	301,000
Laboratory and grounds equipment for Jennings Hall - SCSU, SA 86-54, Sec. 2(m)(2)(B)	3861	500,000	500,000
Renovations to Morill Hall for classrooms, office and laboratory space - SCSU, SA 86-54, Sec. 2(m)(2)(D)	3861	1,620,000	1,620,000
Improvements and handicapped access renovations at Buley Library - SCSU, SA 84-54, Sec. 2(q)(1)(B)	3841	100,000	33,500
Improvements and renovations to dormitories, including related parking - SCSU, SA 85-102, Sec. 13(b)(1)(B)	3852	500,000	500,000
Reroof physical plant buildings - SCSU, SA 86-54, Sec. 2(m)(2)(A)	3861	68,000	68,000
ECSU dorm renovation and expansion, SA 69-281, Sec. 14(b)(5); SA 73-74, Sec. 8(a)	3088	260,000	245,000
Dormitory facilities - ECSU, SA 79-95, Sec. 12(b)	3797	300,000	250,000
Dormitory facilities - ECSU, SA 80-41, Sec. 10(B)	3802	1,400,000	671,315
Land acquisition - ECSU, SA 83-17, Sec. 2(1)(1), (JSS)	3831	100,000	95,000
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(1)(3), (JSS)	3831	235,000	216,480
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q)(3)(A)	3841	607,000	537,500
Fire sprinkler system in high rise apartment building - ECSU, SA 86-54, Sec. 13(c)(3)	3862	219,000	219,000
Alterations and renovations of facilities, SA 78-81, Sec. 2(s)	3781	2,525,000	708,084
Alterations, improvements and renovations, SA 82-46, Sec. 9(b)	3823	1,500,000	20,211

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	854,057
Energy conservation projects, SA 81-71, Sec. 2(l)(3); SA 82-46, Sec. 141	3811	1,500,000	324,705
Alterations, improvements and renovations to dormitories, all Universities, SA 84-54, Sec. 13(b)(2)	3844	16,000	16,000
Contingency Reserve, SA 84-54, Sec. 13(c);	3844	306,000	306,000
SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d)	3852	167,000	167,000
	3862	481,000	481,000
Department of Correction [2]			
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	374,408
New fire alarm system and security improvements, SA 86-54, Sec. 2(p)(4)(A)	3861	3,000,000	3,000,000
Planning for maximum security unit, SA 86-54, Sec. 2(p)(4)(B)	3861	1,000,000	1,000,000
Resurface parking lots and add additional spaces - Somers & Enfield, SA 84-54, Sec. 2(t)(4)	3841	200,000	156,500
Enfield			
Expansion of water supply, SA 84-54, Sec. 2(t)(1)(B)	3841	950,000	208,340
Bridgeport			
Additional inmate capacity, SA 85-102, Sec. 2(u)(2)(A)	3851	527,000	215,000
Improvements and/or demolition to the West Wing, SA 85-102, Sec. 2(u)(2)(B); SA 86-54, Sec. 135	3851	250,000	250,000
Repairs, improvements and renovations in accordance with current codes, SA 86-54, Sec. 2(p)(3)	3861	1,800,000	1,800,000
Brooklyn			
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	140,500
Cheshire			
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B)	3731	6,000,000	5,192,500
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A);	3094	3,759,000	868,742
SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3)	3851	12,800,000	12,800,000
Vocational-education facilities, SA 80-41, Sec. 2(o)(2)(B)	3801	804,000	804,000
Vocational-education health service facility, SA 84-54, Sec. 2(t)(2)(B)	3841	10,109,000	10,109,000
Women's Institution at Cheshire, SA 81-71, Sec. 2(m)(2)(B), SA 82-46, Sec. 2(r)(2)(B);	3811	7,580,000	7,580,000
SA 84-54, Sec. 2(t)(2)(A)	3821	1,200,000	1,200,000
	3841	5,206,000	5,206,000
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2m(2A)	3811	2,000,000	513,702
Hartford			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Roof replacement and related interior repairs, SA 84-54, Sec. 2(t)(7); SA 85-102, Sec. 2(u)(5)	3841 3851	774,000 208,000	226,295 208,000
Montville			
Addition of multi-purpose area, SA 82-46, Sec. 2(r)(4); SA 84-54, Sec. 2(t)(5); SA 85-102, Sec. 2(u)(7)	3821 3841 3851	266,000 212,000 622,000	266,000 212,000 547,000
New Haven			
Planning for heating, ventilating and air-conditioning equipment improvements, and noise reduction, SA 84-54, Sec. 2(t)(6); SA 85-102, Sec. 2(u)(6)	3841 3851	60,000 338,000	11,250 338,000
Correctional Centers and Institutions			
Roof repairs or replacements and exterior building repairs, SA 79-95, Sec. 2(p)(1), SA 81-71, Sec. 2(m)(4)	3811	114,000	104,500
Planning for facilities and additional inmate capacity, SA 81-71, Sec. 2(m)(6); SA 82-46, Sec. 2(r)(1); SA 83-17, Sec. 2(o)(1), (JSS); SA 84-54, Sec. 2(t)(1)(A)	3841	8,790,000	3,208,775
Planning and land acquisition for additional inmate capacity or other alternatives to prison construction, SA 83-17, Sec. 2(o)(2), (JSS); SA 84-54, Sec. 153; SA 85-102, Sec. 2(u)(1)	3831 3851	150,000 1,350,000	150,000 980,000
Planning and land acquisition for medium security facility, SA 84-54, Sec. 2(t)(8); SA 86-54, Sec. 2(p)(2)	3841 3861	2,000,000 7,000,000	1,800,000 7,000,000
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	144,000
Grants-in-aid to community residential facilities for construction, alterations, repairs and improvements, SA 84-54, Sec. 2(t)(10); SA 86-54, Sec. 23(h)	3841	583,000	238,734
Deferred maintenance including increased parking at various facilities, and kitchen equipment at Niantic Correctional Institution, SA 86-54, Sec. 2(p)(1)	3861	1,500,000	1,500,000
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	700,000
Litchfield			
Improvements, alterations and renovations including code compliance, SA 85-102, Sec. 2(u)(8)	3851	365,000	301,000
Department of Children and Youth Services [2]			
Improvements and renovations to existing facilities, SA 78-81, Sec. 2(u)(3)	3781	1,000,000	353,915
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	286,000
New psychiatric facilities, Riverview Hospital, SA 84-54, Sec. 2(u)(1)	3841	8,600,000	8,600,000
Planning for an addition to Silvermine Hall for residential unit and kitchen relocation, Riverview Hospital, Middletown, SA 86-54, Sec. 2(q)	3861	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Judicial Department			
Various improvements at courthouses in accordance with current codes for the handicapped, SA 80-41, Sec. 2(q)(2); SA 82-46, Sec. 2(t)(4); SA 83-17, Sec. 2(q)(2),(JSS); SA 84-54, Sec. 2(v)(3); SA 86-54, Sec. 2(r)(3)	3801	1,000,000	8,392
	1821	100,000	25,000
	3831	100,000	100,000
	3841	500,000	500,000
	3861	500,000	500,000
Renovations, repairs and improvements to state-owned buildings and grounds, SA 86-54, Sec. 2(r)(4)	3861	500,000	500,000
Bridgeport			
Acquisition and renovations of courthouse, Golden Hill Street, SA 77-47, Sec. 2(t)(2), SA 83-17, Sec. 2(q)(1), (JSS)	3771	5,000,000	856,700
	3831	500,000	500,000
Hartford			
Renovations and improvements to administrative services facility, 75 Elm Street Renovations, SA 83-17, Sec. 2(q)(3),(JSS); SA 86-54, Sec. 2(r)(1)	3831	500,000	445,700
	3861	3,400,000	3,400,000
Planning for renovations to existing courthouse building, Washington Street, SA 85-102, Sec. 2(w)(3)	3851	1,375,000	1,375,000
Stamford			
Planning for an addition to the Superior Court in Stamford-Norwalk, SA 83-17, Sec. 2(q)(5), (JSS)	3831	100,000	31,500
Purchase Superior Courthouse building at 123 Hoyt St. and plan for an addition, renovations and improvements, SA 84-54, Sec. 2(v)(1); SA 85-102, Sec. 2(w)(1)	3841	3,513,000	3,513,000
	3851	2,725,000	2,725,000
Waterbury			
Planning for renovations and expansion to courthouse facility, and acquisition of land for a common parking facility for the geographical area and judicial district courthouses, SA 84-54, Sec. 2(v)(2)	3841	250,000	250,000
Planning and implementation of courthouse renovations and additions and acquisition of land for a common parking facility for the geographical area and judicial district courthouses in Waterbury and planning and design for improved facilities for the Litchfield judicial district, including a study of costs and feasiblility related to (A) expansion, improvement and renovation of the current courthouse in Litchfield and (B) as an alternative, construction of a new courthouse for the judicial district and land acquisition for such purpose, SA 86-54, Sec. 2(r)(6)	3861	750,000	750,000
New Haven			
Planning for improvements to Geographical Area #6 Courthouse, SA 85-102, Sec. 2(w)(2)	3851	750,000	750,000
Feasibility study for additional parking for courthouse facilities in Norwalk and New Haven, SA 86-54, Sec. 2(r)(5)	3861	50,000	50,000
Vernon			
Acquisition and planning for renovations to courthouse complex, SA 86-54, Sec. 2(r)(2)	3861	1,500,000	1,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Miscellaneous Appropriations to the Comptroller			
Purchase of statewide communication and emergency dispatch equipment for 9-1-1 telephone system, SA 84-54, Sec. 2(x)(2)	3841	6,800,000	6,800,000
Grant-in-aid to the Fairfield County Fire Training School, SA 85-102, Sec. 2(y); SA 86-54, Sec. 23(l)	1862	70,000	70,000
Contingency Reserve			
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (June Special Session), Sec. 44; SA 74-43, Sec. 16; SA 78-81, Sec. 34; SA 79-95, Sec. 51; SA 80-41, Sec. 22; SA 81-71, Sec. 39; SA 82-46, Sec. 65, SA 83-17, Sec. 77, (JSS); SA 84-54, Sec. 49; SA 85-102, Sec. 49; SA 86-54, Sec. 75	3081	25,047,038	13,327
Contingency reserve, SA 72-31, Sec. 2(p); SA 78-81, Sec. 72; SA 79-95, Sec. 70; SA 80-41, Sec. 41; SA 82-46, Sec. 90, SA 83-17, Sec. 135, (JSS); SA 84-54, Sec. 68; SA 85-102, Sec. 74; SA 86-54, Sec. 88	3094	486,306	44,697
Contingency reserve, SA 73-74, Sec. 2(n); SA 78-81, Sec. 76; SA 79-95, Sec. 75; SA 80-41, Sec. 45; SA 82-46, Sec. 97, SA 83-17, Sec. 138, (JSS); SA 84-54, Sec. 71; SA 86-54, Sec. 93	3731	2,037,732	46,792
Contingency reserve, SA 73-125, Sec. 2(b); SA 79-95, Sec. 77	3732	265,000	800
Contingency reserve, SA 74-90, Sec. 2(v); SA 78-81, Sec. 81; SA 79-95, Sec. 89; SA 80-41, Sec. 51; SA 81-71, Sec. 81; SA 82-46, Sec. 106, SA 83-17, Sec. 151, (JSS); SA 85-102, Sec. 79; SA 86-54, Sec. 97	3741	1,962,802	630,022
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79, SA 83-17, Sec. 142, (JSS); SA 84-54, Sec. 75	3746	38,129	5,341
Contingency reserve, SA 76-84, Sec. 2(d); SA 79-95, Sec. 97, SA 83-17, Sec. 160, (JSS); SA 84-54, Sec. 86; SA 85-102, Sec. 86	3761	35,361	35,361
Contingency reserve, SA 77-47, Sec. 2(u); SA 79-95, Sec. 100; SA 81-71, Sec. 100; SA 82-46, Sec. 114, SA 83-17, Sec. 167, (JSS); SA 84-54, Sec. 92; SA 85-102, Sec. 91	3771	1,727,946	421,550
Contingency reserve, SA 78-81, Sec. 2(w); SA 79-95, Sec. 104; SA 81-71, Sec. 117; SA 82-46, Sec. 121, SA 83-17, Sec. 176, (JSS); SA 84-54, Sec. 105; SA 85-102, Sec. 96; SA 86-54, Sec. 101	3781	3,409,848	703,400
Contingency reserve, SA 79-95, Sec. 2(r); SA 82-46, Sec. 127, SA 83-17, Sec. 183, (JSS); SA 84-54, Sec. 113; SA 86-54, Sec. 104	3791	566,439	124,901
Contingency reserve, SA 80-41, Sec. 2(r); SA 82-46, Sec. 134, SA 83-17, Sec. 193, (JSS); SA 84-54, Sec. 121; SA 85-102, Sec. 108	3801	2,335,132	1,197,211
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142, SA 83-17, Sec. 199, (JSS); SA 84-54, Sec. 133	3811	2,697,290	1,539,437
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS); SA 85-102, Sec. 122; SA 86-54, Sec. 113	3821	5,260,600	1,020,096
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154; SA 85-102, Sec. 133	3831	4,088,200	3,568,400
Contigency reserve, SA 86-54, Sec. 2(s)	3861	3,751,000	3,751,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126	3841	3,963,800	1,320,350
Contingency reserve, SA 85-102, Sec. 2(z)	3851	6,549,500	6,549,500
G.O. Bond Total - Unallocated			829,161,105
S.T.O. Bond Total - Unallocated			278,600,000
Grand Total - Unallocated			**1,107,761,105**

[1] While some $1.134 billion in unallocated funds are available, annual allocations by the Bond Commission have averaged $156.2 million over the past ten years; during the past five years, the average has been $213.0 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page 8 under "Facilities - Various Humane Institutions."

PUBLIC ACT NO. 86-388
(As Amended)
(Also Includes FAC Acts and Six Additional Transportation Appropriations)

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1987.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

The following sums are appropriated for the annual period as indicated and for the purposes described.

SECTION 1	GENERAL FUND	1986-87
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
00000-1001-001	Personal Services	11,495,352
002	Other Expenses	5,740,636
005	Equipment	45,000
022	General Assembly Medical Insurance Premiums	300,000
023	Privatization of State Services, PA 86-178	70,000
024	Monitor Gramm-Rudman and Non General Fund Accounts	30,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislatures	55,500
603	National Conference of Commissioners on Uniform State Laws	10,000
604	Caucus of the New England State Legislatures	5,800
062	Task Force to Study the Administration, Structure, Forecasting, and Enforcement of State Taxes and the Oversight of Funds Appropriated to the Joint Committee on Legislative Management for the Purposes of Any Study, SA 86-46	25,000
063	A Study of the Uniform Marital Property Act, the Judicial Court System, and State Regulations, Including Environmental Regulations, Which Affect Small Businesses, SA 86-60	60,000
064	An Appropriation to the Commission to Study Human Services, SA 86-60	25,000
065	Task Force to Study Energy Assistance Needs of Low-Income Households, SA 86-66	40,000

066	Study to Review Educational Funding, PA 86-1, MSS	50,000
067	Educational Roundtable Committee to Study Long-Range Fiscal Impact, etc., PA 86-1, MSS	50,000
	AGENCY TOTAL	**18,002,288**
	OFFICE OF THE INSPECTOR GENERAL	
00000-1004-001	Personal Services	193,000
002	Other Expenses	60,000
	AGENCY TOTAL	**253,000**
	AUDITORS OF PUBLIC ACCOUNTS	
00000-1005-001	Personal Services	3,326,206
002	Other Expenses	217,600
005	Equipment	5,700
	AGENCY TOTAL	**3,549,506**
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
00000-1006-002	Other Expenses	3,150
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	51,300
607	Atlantic States Marine Fisheries Commissions	7,100
612	Education Commission of the States	39,350
613	New England Board of Higher Education	196,850
	AGENCY TOTAL	**297,750**
	COMMISSION IN INTERGOVERNMENTAL RELATIONS	
00000-1007-001	Personal Services	57,177
002	Other Expenses	15,000
	AGENCY TOTAL	**72,177**
	COMMISSION ON THE STATUS OF WOMEN	
00000-1012-001	Personal Services	225,014
002	Other Expenses	35,490
	AGENCY TOTAL	**260,504**
	COMMISSION ON CHILDREN	
00000-1013-001	Personal Services	87,177

002	Other Expenses	15,000
	AGENCY TOTAL	**102,177**
	TOTAL LEGISLATIVE	**22,537,402**
	GENERAL GOVERNMENT	
	GOVERNOR'S OFFICE	
00000-1101-001	Personal Services	1,411,528
002	Other Expenses	322,824
005	Equipment	13,270
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	19,150
603	New England Governor's Conference	210,000
	AGENCY TOTAL	**1,976,772**
	SECRETARY OF THE STATE	
00000-1102-001	Personal Services	2,307,751
002	Other Expenses	990,991
005	Equipment	15,100
	AGENCY TOTAL	**3,313,842**
	LIEUTENANT GOVERNOR'S OFFICE	
00000-1103-001	Personal Services	175,298
002	Other Expenses	21,700
005	Equipment	1,000
	AGENCY TOTAL	**197,998**
	ELECTIONS ENFORCEMENT COMMISSION	
00000-1104-001	Personal Services	220,511
002	Other Expenses	40,626
005	Equipment	1,500
	AGENCY TOTAL	**262,637**
	ETHICS COMMISSION	
00000-1105-001	Personal Services	163,952
002	Other Expenses	27,050
005	Equipment	1,700
	AGENCY TOTAL	**192,702**

	FREEDOM OF INFORMATION COMMISSION	
00000-1106-001	Personal Services	313,614
002	Other Expenses	67,719
005	Equipment	1,000
	AGENCY TOTAL	**382,333**
	DEPARTMENT OF HOUSING	
00000-1155-001	Personal Services	1,468,204
002	Other Expenses	648,600
005	Equipment	11,000
021	Rent Subsidy	250,000
022	Evaluation of Rent Subsidies	75,000
023	Community Housing Development Corporations	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	380,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,659,414
703	Payment in Lieu of Taxes	3,500,000
043	An Act Concerning the Moderate Rental Housing Program, PA 86-307	100,000
044	An Act Expanding Opportunities for Limited Equity and Sweat Equity Housing Cooperatives, PA 86-405	50,000
	AGENCY TOTAL	**9,242,218**
	STATE PROPERTIES REVIEW BOARD	
00000-1162-001	Personal Services	137,216
002	Other Expenses	170,950
005	Equipment	2,000
	AGENCY TOTAL	**310,166**
	STATE TREASURER	
00000-1201-001	Personal Services	1,542,756
002	Other Expenses	583,713
005	Equipment	15,800
	AGENCY TOTAL	**2,142,269**
	STATE COMPTROLLER	
00000-1202-001	Personal Services	6,720,676
002	Other Expenses	3,390,469
005	Equipment	33,750

023	State Employees Retirement Data Base	5,306,561
029	Financial Management Information Systems	4,110,171
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Local Institutions in Humanities	75,000
602	Governmental Accounting Standards Board	16,900
	AGENCY TOTAL	**19,653,527**
	DEPARTMENT OF REVENUE SERVICES	
00000-1203-001	Personal Services	16,721,040
002	Other Expenses	4,168,250
005	Equipment	193,521
040	An Act Enabling Certain Motor Fuel Dealers to Purchase Fuel Without Payment of State Tax When Purchased for Sale to Certain Motor Carriers Registered Under the Motor Carrier Road Tax, PA 86-352	91,000
	AGENCY TOTAL	**21,173,811**
	DIVISION OF SPECIAL REVENUE	
00000-1204-001	Personal Services	13,371,286
002	Other Expenses	25,561,819
005	Equipment	143,500
	AGENCY TOTAL	**39,076,605**
	STATE INSURANCE PURCHASING BOARD	
00000-1220-001	Personal Services	50,914
002	Other Expenses	7,176,404
005	Equipment	500
021	Surety Bonds for State Officials and Employees	187,755
	AGENCY TOTAL	**7,415,573**
	GAMING POLICY BOARD	
00000-1290-002	Other Expenses	8,500
	AGENCY TOTAL	**8,500**
	OFFICE OF POLICY AND MANAGEMENT	
00000-1310-001	Personal Services	7,287,938

002	Other Expenses	1,656,067
005	Equipment	54,100
023	Energy Conservation Program	430,000
024	Automated Budget System and Data Base Link	700,000
027	Municipal Infrastructure Trust Fund Administration	50,000
029	Office of Information and Technology	300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	725,914
602	Tax Relief for Elderly Renters	7,000,000
603	Justice Assistance Grants	950,000
604	State Occupational Information Coordinating Committee	69,718
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement Property Tax Manufacturers Inventories	17,800,000
702	Reimbursement Property Tax Mercantile Inventories	17,000,000
703	Reimbursement Property Tax-Disability Exemption	500,000
704	Distressed Municipalities	8,635,000
705	Property Tax Relief Elderly Circuit Breaker	9,500,000
706	Property Tax Relief Elderly Freeze Program	15,900,000
707	Property Tax Relief for Veterans	750,000
040	Study of Housing Programs,	50,000
	AGENCY TOTAL	**89,358,737**
	COMMISSION ON CONNECTICUT'S FUTURE	
00000-1311-002	Other Expenses	11,000
	AGENCY TOTAL	**11,000**
	OFFICE OF VETERANS AFFAIRS	
00000-1312-006	Office of Veterans Affairs	250,000
	AGENCY TOTAL	**250,000**
	DEPARTMENT OF ADMINISTRATIVE SERVICES	
00000-1320-001	Personal Services	20,317,767
002	Other Expenses	11,587,745
005	Equipment	186,000
021	Suggestion Awards	70,834
023	Workers' Compensation Claims	28,500,000
024	Managerial Development	155,000
025	Refunds of Collections	150,000
026	Rents and Moving	8,689,210

041	Ancient Burial Ground, SA 86-72	15,000
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	10,000
	AGENCY TOTAL	**69,681,556**
	EMPLOYEES' REVIEW BOARD	
00000-1390-002	Other Expenses	5,500
	AGENCY TOTAL	**5,500**
	BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS	
00000-1391-001	Personal Services	192,450
002	Other Expenses	20,025
005	Equipment	8,000
	AGENCY TOTAL	**220,475**
	ATTORNEY GENERAL	
00000-1501-001	Personal Services	8,540,749
002	Other Expenses	779,793
005	Equipment	88,000
021	Motor Vehicle Dispute Resolutions	14,710
	AGENCY TOTAL	**9,423,252**
	OFFICE OF THE CLAIMS COMMISSIONER	
00000-1502-001	Personal Services	94,749
002	Other Expenses	26,000
005	Equipment	8,000
021	Adjudicated Claims	90,000
	AGENCY TOTAL	**218,749**
	DIVISION OF CRIMINAL JUSTICE	
00000-1504-001	Personal Services	12,548,100
002	Other Expenses	2,042,400
005	Equipment	310,000
	AGENCY TOTAL	**14,900,500**

	CRIMINAL JUSTICE COMMISSION	
00000-1505-002	Other Expenses	15,000
	AGENCY TOTAL	**15,000**
	TOTAL	**289,433,722**
	GENERAL GOVERNMENT	
	REGULATION AND PROTECTION	
	DEPARTMENT OF PUBLIC SAFETY	
00000-2000-001	Personal Services	42,383,882
002	Other Expenses	13,766,336
005	Equipment	70,000
042	Drug Investigations, PA 86-404	100,000
	AGENCY TOTAL	**56,320,218**
	MUNICIPAL POLICE TRAINING COUNCIL	
00000-2003-001	Personal Services	834,766
002	Other Expenses	587,500
005	Equipment	31,000
	AGENCY TOTAL	**1,453,266**
	BOARD OF FIREARMS PERMIT EXAMINERS	
00000-2004-001	Personal Services	26,004
002	Other Expenses	7,182
	AGENCY TOTAL	**33,186**
	OFFICE OF CIVIL PREPAREDNESS	
00000-2009-001	Personal Services	733,976
002	Other Expenses	81,876
005	Equipment	6,000
040	Emergency Generating System in Orange, SA 86-69	50,000
	AGENCY TOTAL	**871,852**
	MOTOR VEHICLE DEPARTMENT	
00000-2101-001	Personal Services	20,554,025
002	Other Expenses	9,189,500
005	Equipment	433,000
041	An Act Making Appropriations for the Expenses of the State	

	for the Fiscal Year Ending June 30, 1987, PA 86-388	108,000
	AGENCY TOTAL	**30,284,525**
	MILITARY DEPARTMENT	
00000-2201-001	Personal Services	2,251,819
002	Other Expenses	2,766,539
005	Equipment	23,000
021	Firing Squads	200,000
	AGENCY TOTAL	**5,241,358**
	CONNECTICUT WING - CIVIL AIR PATROL	
00000-2202-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	40,000
	AGENCY TOTAL	**40,000**
	COMMISSION ON FIRE PREVENTION AND CONTROL	
00000-2304-001	Personal Services	320,733
002	Other Expenses	93,445
005	Equipment	15,816
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	147,000
	AGENCY TOTAL	**576,994**
	DEPARTMENT OF INSURANCE	
00000-2403-001	Personal Services	2,593,766
002	Other Expenses	253,240
005	Equipment	38,400
	AGENCY TOTAL	**2,885,406**
	DEPARTMENT OF LIQUOR CONTROL	
00000-2404-001	Personal Services	1,432,900
002	Other Expenses	211,800
005	Equipment	4,300
	AGENCY TOTAL	**1,649,000**
	CONNECTICUT SITING COUNCIL	
00000-2405-024	Management of Hazardous Wastes	40,000
	AGENCY TOTAL	**40,000**

	DIVISION OF CONSUMER COUNSEL	
00000-2406-001	Personal Services	242,684
002	Other Expenses	139,385
005	Equipment	761
	AGENCY TOTAL	**382,830**
	DEPARTMENT OF PUBLIC UTILITY CONTROL	
00000-2407-001	Personal Services	4,628,651
002	Other Expenses	1,367,886
005	Equipment	30,000
	AGENCY TOTAL	**6,026,537**
	DEPARTMENT OF CONSUMER PROTECTION	
00000-2500-001	Personal Services	5,172,650
002	Other Expenses	1,170,500
005	Equipment	13,400
	AGENCY TOTAL	**6,356,550**
	DEPARTMENT OF LABOR	
00000-2610-001	Personal Services	4,572,500
002	Other Expenses	664,300
005	Equipment	53,400
021	Vocational and Manpower Training	1,100,000
023	Low Income and Disadvantaged Women	80,000
025	Dislocated Workers/New/Expanding Industries	1,300,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Service Delivery Areas	300,000
	AGENCY TOTAL	**8,070,200**
	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
00000-2901-001	Personal Services	2,977,297
002	Other Expenses	465,957
005	Equipment	4,972
	AGENCY TOTAL	**3,448,226**
	OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS	
00000-2902-001	Personal Services	636,221
002	Other Expenses	159,925

005	Equipment	3,40(
	AGENCY TOTAL	**799,54(**
	WORKERS' COMPENSATION COMMISSION	
00000-2904-001	Personal Services	2,086,80
002	Other Expenses	716,20(
005	Equipment	20,00(
	AGENCY TOTAL	**2,823,01**
	TOTAL	**127,302,70**
	REGULATION AND PROTECTION	
	CONSERVATION AND DEVELOPMENT	
	DEPARTMENT OF AGRICULTURE	
00000-3002-001	Personal Services	2,277,00(
002	Other Expenses	1,086,50(
005	Equipment	9,00(
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	44,30(
603	Collection of Agricultural Statistics	1,200
604	Tuberculosis and Brucellosis Indemnity	1,000
605	Farm Waste Management	43,000
606	Exhibits and Demonstrations	600
608	Connecticut Grown Product Promotion	50,000
040	Dairy Termination/Preservation, PA 86-356	200,000
	AGENCY TOTAL	**3,712,600**
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
00000-3005-001	Personal Services	20,494,850
002	Other Expenses	5,221,343
005	Equipment	700,000
021	Laboratory Fees	730,800
023	Connecticut Conservation Corps	647,300
024	Indian Affairs	9,900
027	Coastal Area Management	81,500
028	Lower Connecticut Oil Spill	69,900
029	Dam Maintenance	110,700
031	Ground Water Preservation Plan	114,800
033	Fishing Education Program	74,100
034	Connecticut Plan for Public Water	70,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	132,000
603	Agreement USGS Geological-Geology Investigation	55,300

604	Agreement USGS Geological-Hydrological Study	161,800
605	New England Interstate Water Pollution Commission	3,300
606	Northeast Interstate Forest Fire Compact	2,000
607	Connecticut River Valley Flood Commission	47,300
608	Interstate Sanitation Commission	64,000
610	Thames River Valley Flood Control Commission	66,400
611	Environmental Review Teams	94,100
612	Agreement USGS Topographic Investigations	30,000
615	Agreement USGS Quality Stream Monitoring	166,000
616	Connecticut Hazardous Waste Management Service	132,800
617	Connecticut River Assembly	6,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Algae and Acquatic Control	31,300
060	Coastal Area Management, PA 86-65	23,100
064	Totoket Valley Park Irrigation, PA 86-336	57,000
065	Band Stand on West Haven Green, PA 86-336	50,000
062	Handicapped Facilities at Mohegan Park, PA 86-336	25,000
063	Mohegan Park Environmental Ed. Building, PA 86-336	15,000
066	Connecticut Service Corps, PA 86-336	25,000
067	Nonharvested Wildlife, PA 86-370	50,000
061	Lake Housatonic Authority Weed Harvester, SA 86-70	30,000
	AGENCY TOTAL	**29,592,593**
	COUNCIL ON ENVIRONMENTAL QUALITY	
00000-3190-001	Personal Services	62,879
002	Other Expenses	4,500
	AGENCY TOTAL	**67,379**
	CONNECTICUT RIVER GATEWAY COMMISSION	
00000-3191-006	Ct. River Gateway Commission	12,500
	AGENCY TOTAL	**12,500**
	CONNECTICUT HISTORICAL COMMISSION	
00000-3400-001	Personal Services	556,600
002	Other Expenses	173,400

005	Equipment	1,90
042	Booth Memorial Park Museum, SA 86-62	30,00
	AGENCY TOTAL	**761,90**
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
00000-3500-001	Personal Services	2,606,08
002	Other Expenses	2,155,38
005	Equipment	6,85
021	Employee Plant Purchase Fund	50,00
024	Hazardous Waste Technical Assistance	40,00
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	10,00
602	Technical Assistance Grants	20,00
603	Business Expansion - Municipalities with High Unemployment	308,00
604	Promotion of Connecticut Business and Tourist Attraction	210,00
042	Veterans War Memorial, SA 86-50	25,00
043	Soldiers' Monument in Winsted, SA 86-50	15,00
044	Eli Whitney Museum, SA 86-50	12,00
045	Sterling Opera House, SA 86-50	17,00
046	Renovation of Mill in Sprague, SA 86-50	100,00
047	Thomaston Opera House, SA 86-50	25,00
048	Museum of Art, Science and Industry, SA 86-67	100,00
049	One Stop Licensing, PA 86-329	35,00
	AGENCY TOTAL	**5,735,33**
	AGRICULTURAL EXPERIMENT STATION	
00000-3601-001	Personal Services	3,313,623
002	Other Expenses	465,109
005	Equipment	3,175
	AGENCY TOTAL	**3,781,907**
	TOTAL CONSERVATION AND DEVELOPMENT	**43,664,209**
	HEALTH AND HOSPITALS	
	DEPARTMENT OF HEALTH SERVICES	
00000-4000-001	Personal Services	18,724,060
002	Other Expenses	5,288,707
005	Equipment	453,181

024	Public Health Hearing Officers	51,632
027	Vietnam Herbicides Information Commission	132,800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Health Aide Training	73,100
602	Outpatient Maternal and Child Health Services	817,800
608	Newington Children's Hospital	750,000
610	Emergency Medical Services Training	110,700
611	Emergency Medical Services Regional Offices	465,300
616	Rape Crisis	257,700
618	X-Ray Screening and Tuberculosis Care	314,500
619	Respite Care	206,900
620	Genetic Diseases Programs	162,900
621	Maternal and Infant Health Protection	500,000
622	Community Outreach and Planning	50,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	260,284
702	Local and District Departments of Health	1,590,565
703	Venereal Disease Control	107,600
704	X-Ray Screening and Tuberculosis Care	31,300
705	School Based Health Clinics	100,000
045	Payment to Certified Ambulance Services for Calls at State Parks or Forests, PA 86-358	25,000
608	Payment to Newington Children's Hospital, SA 86-58	100,000
	AGENCY TOTAL	**30,574,029**
	OFFICE OF THE MEDICAL EXAMINER	
00000-4090-001	Personal Services	1,072,900
002	Other Expenses	972,828
005	Equipment	9,650
	AGENCY TOTAL	**2,055,378**
	DEPARTMENT OF MENTAL RETARDATION	
00000-4100-001	Personal Services	144,662,435
002	Other Expenses	27,670,000
005	Equipment	900,000
022	Community Training Homes	1,094,100
023	Public Sector Supervised Apartments	1,692,600
024	Specialized Nurseries	957,200
025	Private Residential Schools	980,800
026	Professional Services	944,920
027	Adult Programs	13,670,988

028	Respite Care	413,20(
031	Long Term Care	500,00(
032	Temporary Support Services	1,199,30!
033	Private Sector Supervised Apartments	2,464,20(
034	Urgent Community Placements	200,00(
035	Public/Private Group Home Pilot	112,50(
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Examination and Commitment Retarded and Epileptic	1,10(
602	Daycare and Recreation Program for Retarded	153,60(
603	Diagnostic Clinics Retarded Persons	39,60(
604	Vocational Training Centers for Retarded Persons	630,00(
605	Community Sheltered Workshops	15,764,35(
606	Community Residence Program	27,938,86!
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Diagnostic Clinics Retarded Persons	34,00(
	AGENCY TOTAL	**242,023,76:**
	DEPARTMENT OF MENTAL HEALTH	
00000-4400-001	Personal Services	118,089,63:
002	Other Expenses	34,137,79!
005	Equipment	327,534
021	Alternate Residential Care	4,158,30!
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	18,275,95!
607	Community Sheltered Workshops	3,348,800
	AGENCY TOTAL	**178,338,022**
	PSYCHIATRIC SECURITY REVIEW BOARD	
00000-4430-001	Personal Services	58,000
002	Other Expenses	38,200
	AGENCY TOTAL	**96,200**
	CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
00000-4500-001	Personal Services	5,117,100
002	Other Expenses	2,843,000
005	Equipment	16,180
021	Pre-Trial Alcohol Education System	2,171,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and	

	Municipalities for Alcoholism and Drug Dependency Services	7,559,100
	AGENCY TOTAL	**17,707,280**
	VETERANS' HOME AND HOSPITAL	
00000-4601-001	Personal Services	12,702,600
002	Other Expenses	3;807,610
005	Equipment	189,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	52,000
602	Widow's Aid	2,340
603	Outside Hospitalization	597,500
	AGENCY TOTAL	**17,351,750**
	TOTAL HEALTH AND HOSPITALS	**488,146,422**
	WELFARE	
	DEPARTMENT ON AGING	
00000-6003-001	Personal Services	1,284,900
002	Other Expenses	268,100
005	Equipment	3,200
021	Gerontologic Studies Unit	52,200
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	9,799,700
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	42,200
605	Promotion of Independent Living for the Elderly	5,572,700
606	Breakthrough to the Aging	22,500
609	Area Agencies on Aging	1,053,100
610	Elderly Health Care at Bella Vista	28,800
611	Elderly Nutrition	22,100
613	Day Care for Alzheimer Victims	212,400
614	Retired Senior Volunteer Program	167,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Senior Citizens Centers	10,000
041	Edward A. Sullivan Senior Center and Calendar House Senior Center, SA 86-70	165,000
	AGENCY TOTAL	**18,703,900**
	DEPARTMENT OF HUMAN RESOURCES	
00000-6100-001	Personal Services	12,582,400
002	Other Expenses	3,791,268
005	Equipment	55,900

022	Blood Tests in Paternity Actions	75,000
026	Connecticut Self Help/Mutual Support	41,800
027	Day Care Training	156,600
028	Day Care Services	78,300
034	Crime Prevention Devices	20,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	6,251,785
603	Child Day Care	3,754,410
617	Shelter Services for Victims of Household Abuse	706,610
619	Human Resource Development-Hispanic Programs	363,475
620	Neighborhood Health Clinics and Vans	137,840
622	Personal Care Assistance Handicapped	251,090
623	Essential Services	3,435,193
624	Parent Deinstitutionalization Subsidy Program	71,710
625	Opportunity Industrial Centers	454,420
626	Civil Legal Services	83,000
627	Refunds of Collections	821,000
628	Protective Services for the Elderly	518,560
629	State Appropriated Fuel Assistance	2,504,400
630	Emergency Shelter Services	1,914,220
631	State Appropriated Weatherization	4,000,000
633	Traumatic Brain Injury - Support	116,200
634	Traumatic Brain Injury - Group Home	161,000
635	Information and Referral	100,000
636	Security Deposit Program	250,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	3,531,707
708	Human Resource Development	672,894
710	Human Resource Development-Hispanic Programs	32,820
711	Neighborhood Health Clinics and Vans	80,230
041	Study of Services for the Traumatic Brain Injured, PA 86-279	25,000
	AGENCY TOTAL	**47,039,732**
	DEPARTMENT OF INCOME MAINTENANCE	
00000-6200-001	Personal Services	41,505,305
002	Other Expenses	31,828,655
005	Equipment	315,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	585,091,000
603	Aid to Families With Dependent Children	228,318,800
604	WIN Day Care	714,000
606	AFDC-Unemployed Parent	5,977,386
607	Old Age Assistance	16,253,100

608	Aid to the Blind	214,066
609	Aid to the Disabled	25,356,981
612	Adjustment of Recoveries	200,000
613	Emergency Energy Assistance	500
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	58,033,000
044	Social Security Income Benefits for Residents of Municipally Operated Homes for the Aged, PA 86-413	80,000
	AGENCY TOTAL	**993,888,293**
	TOTAL	**1,059,631,925**
	WELFARE	
	EDUCATION,MUSEUMS,LIBRARIES	
	DEPARTMENT OF EDUCATION	
00000-7001-001	Personal Services	49,584,993
002	Other Expenses	11,662,713
005	Equipment	1,081,375
021	Jobs for Connecticut Youth-High Technology	399,660
024	Development of Mastery Exams Grades 4, 6 and 8	970,920
025	Basic Skills Exam Teachers-In-Training	2,135,264
027	Institutes for Educators	2,500,320
029	Primary Mental Health	46,980
033	Professional Standards Board	25,000
034	Adult Education Action	125,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	3,437,223
602	American School for the Deaf	3,796,220
604	Contracting for Instructional Services	195,763
607	Regional Educational Services	901,710
608	Omnibus Educational Grant for State Supported Schools	1,314,719
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grant and Interest Subsidy	6,160,496
704	Vocational Agriculture	2,552,500
708	Special Education	134,000,000
709	Transportation of School Children	33,600,000
710	Adult Education	4,198,579
711	Education for Children Residing Tax Exempt Properties	700,000
713	Health and Welfare Services	7,458,754
714	Child Nutrition Programs	2,209,000
719	Educational Equalization Grants to	

	Towns	449,668,510
720	Bilingual Education	2,096,485
721	State Grant Commitments for School Construction	26,200,000
722	Compensatory Education Grants	8,633,496
723	Priority School Districts	2,928,680
724	Young Parents Program	234,400
725	Summer School Incentive	1,022,000
726	Interdistrict Cooperation	229,400
727	Time on Task Program	104,400
728	Teacher Enrichment	104,400
729	Cooperating Teacher/Student Teacher	700,000
730	Celebration of Excellence	100,000
731	Telecommunications Incentive Grant	86,000
732	School Breakfast Program	350,000
733	Vocational Rehabilitation Transition Plan	50,000
734	Traumatic Brain Injured	100,000
044	Grant for Project Oceanology, SA 86-42	150,000
045	Grant for Laurel Girls' State, Inc., SA 86-47	3,000
046	Grant for Running Track at H.H. Ellis Vocational Tech, SA 86-64	30,000
047	Dropout Prevention Program, PA 86-1, MSS	50,000
	AGENCY TOTAL	**761,897,960**
	BOARD OF EDUCATION AND SERVICES FOR THE BLIND	
00000-7101-001	Personal Services	1,609,363
002	Other Expenses	334,900
005	Equipment	5,625
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	19,210
604	Supplementary Relief and Services	94,050
605	Education of Handicapped Blind Children	4,145,485
606	Vocational Rehabilitation	567,700
607	Education of Pre-School Blind Children	22,125
608	Home Industries Program	36,500
609	Special Training for the Deaf Blind	315,550
610	Connecticut Radio Information Service	52,200
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	220,275

702	Tuition and Services-Public School Children	647,512
	AGENCY TOTAL	**8,070,495**
	COMMISSION ON THE DEAF AND HEARING IMPAIRED	
00000-7102-001	Personal Services	591,300
002	Other Expenses	47,325
005	Equipment	26,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for Deaf	94,765
	AGENCY TOTAL	**759,390**
	COMMISSION ON THE ARTS	
00000-7103-001	Personal Services	408,300
002	Other Expenses	124,200
005	Equipment	2,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Statewide Cultural Development	1,129,400
	AGENCY TOTAL	**1,663,900**
	STATE LIBRARY	
00000-7104-001	Personal Services	3,811,569
002	Other Expenses	700,700
005	Equipment	381,100
008	Equipment-Law Department	753,000
021	Public Records	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library Service Units	783,000
603	Assistance to Connecticut Historical Society	1,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	629,100
702	Connecticard Payments	566,400
	AGENCY TOTAL	**7,665,869**
	CENTENNIAL COMMISSION STATUTE OF LIBERTY AND ELLIS ISLAND	
00000-7105-021	Coordinate Commemorative Activities	75,000
	AGENCY TOTAL	**75,000**

	U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT	
00000-7106-040	U.S. Constitution Bicentennial Commission of Connecticut, PA 86-331	25,000
	AGENCY TOTAL	**25,000**
	DEPARTMENT OF HIGHER EDUCATION	
00000-7250-001	Personal Services	1,568,500
002	Other Expenses	250,200
005	Equipment	73,195
023	Academic Scholarship Loan Program	46,200
026	Institute for Effective Teaching	250,000
027	Minority Advancement Program	625,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Student Financial Assistance	4,777,650
607	Awards to Children of Deceased/ Disabled Veterans	12,000
609	Connecticut Independent College Student Grant	6,260,965
611	Opportunities in Veterinary Medicine	341,500
615	Scholarship Fund for Vietnam Era Veterans	15,000
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	99,640
619	Independent College Contracts	229,325
620	Forgiveness of Loans to Postsecondary Students	100,000
	AGENCY TOTAL	**14,849,175**
	UNIVERSITY OF CONNECTICUT	
00000-7301-001	Personal Services	98,371,983
002	Other Expenses	7,706,800
005	Equipment	676,500
008	Equipment - Library Books	1,925,000
021	Sea Grant Marine Advisory Service	47,000
022	Small Business Development Center	150,000
023	Litchfield County Center for Higher Education	177,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Loans to College Students	30,000
603	Work Study Program	229,000
605	Graduate Fellowships	535,000
606	Human Rights and Opportunities Scholarships	38,000
	AGENCY TOTAL	**109,887,183**

	UNIVERSITY OF CONNECTICUT HEALTH CENTER	
00000-7302-001	Personal Services	35,348,340
002	Other Expenses	7,526,136
005	Equipment	1,162,480
022	Dempsey Hospital	6,000,000
023	Poison Information Center	219,267
024	Burgdorf Clinic	1,160,361
025	Asylum Hill Clinic	248,292
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residence	33,950
	AGENCY TOTAL	**51,698,826**
	MUSEUM OF NATURAL HISTORY	
00000-7304-001	Personal Services	41,900
002	Other Expenses	13,100
005	Equipment	1,000
	AGENCY TOTAL	**56,000**
	BOARD FOR STATE ACADEMIC AWARDS	
00000-7401-001	Personal Services	384,900
002	Other Expenses	72,800
005	Equipment	2,900
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	**461,200**
	CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER	
00000-7405-001	Personal Services	1,495,500
002	Other Expenses	1,085,500
005	Equipment	19,100
	AGENCY TOTAL	**2,600,100**
	STATE TECHNICAL COLLEGES	
00000-7550-001	Personal Services	13,610,800
002	Other Expenses	677,148
005	Equipment	407,200
021	Faculty Insurance Premium	113,552
	AGENCY TOTAL	**14,808,700**
	TEACHERS' RETIREMENT BOARD	
00000-7601-001	Personal Services	918,300

002	Other Expenses	442,200
005	Equipment	15,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	203,987,000
602	Retirees Health Service Cost	742,250
040	Study of Social Security SA 86-68	40,000
	AGENCY TOTAL	**206,144,850**
	REGIONAL COMMUNITY COLLEGES	
00000-7700-001	Personal Services	40,402,131
002	Other Expenses	4,230,714
005	Equipment	116,400
021	Northwestern Deaf Program	312,450
022	Homemaker/Home Health Aide Training Program	75,850
	AGENCY TOTAL	**45,137,545**
	CONNECTICUT STATE UNIVERSITY	
00000-7800-001	Personal Services	69,730,700
002	Other Expenses	2,232,900
025	Conferences and Workshops and Retraining	200,000
	AGENCY TOTAL	**72,163,600**
	TOTAL EDUCATION,MUSEUMS,LIBRARIES	**1,297,964,793**
	CORRECTIONS	
	DEPARTMENT OF CORRECTION	
00000-8000-001	Personal Services	75,129,332
002	Other Expenses	25,709,592
005	Equipment	706,670
028	Training for Correctional Officers	275,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	164,009
602	Connecticut Prison Association	24,350
603	Rehabilitation of Young Adult Offender	158,250
604	Legal Services to Prisoners	196,470
605	Public/Private Resources Expansion	499,386
606	Multi-Service Centers/Pre-Release	588,630
607	Halfway Houses	2,679,510
608	Volunteer Services	156,405
609	Pre-Trial Release	35,395

610	Women and Children's Halfway House	250,000
	AGENCY TOTAL	**106,573,099**
	BOARD OF PARDONS	
00000-8090-002	Other Expenses	19,836
	AGENCY TOTAL	**19,836**
	BOARD OF PAROLE	
00000-8091-001	Personal Services	135,222
002	Other Expenses	59,315
	AGENCY TOTAL	**194,537**
	DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
00000-8100-001	Personal Services	42,779,000
002	Other Expenses	8,801,200
005	Equipment	252,200
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	5,832,000
603	Grants for Day Treatment Centers for Children	560,400
604	Board and Care for Children	33,098,588
605	Program for Hard-to-Place Children	110,700
607	Treatment and Prevention of Child Abuse	1,152,200
608	Juvenile Criminal Diversion	152,500
610	Community Emergency Services	627,300
611	Community Preventive Services	300,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	1,710,000
	AGENCY TOTAL	**95,376,088**
	COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND	
00000-8129-021	Children's Trust Fund Council	53,000
	AGENCY TOTAL	**53,000**
	COUNTY SHERIFFS	
00000-8200-001	Personal Services	584,620
002	Other Expenses	492,184
005	Equipment	10,825
022	Prisoner Transport Per Diem	602,700

024	Prisoner Transportation Mileage	48,850
026	Court Security Per Diems	5,521,415
027	High Risk Trial Pool	54,540
	AGENCY TOTAL	**7,315,134**
	TOTAL CORRECTIONS	**209,531,694**
	JUDICIAL	
	JUDICIAL DEPARTMENT	
00000-9001-001	Personal Services	62,211,464
002	Other Expenses	21,152,783
005	Equipment	672,981
048	Children in Placement Program, PA 86-52	25,000
	AGENCY TOTAL	**84,062,228**
	CRIMINAL INJURIES COMPENSATION BOARD	
00000-9002-001	Personal Services	133,560
002	Other Expenses	9,000
005	Equipment	2,000
	AGENCY TOTAL	**144,560**
	PUBLIC DEFENDER SERVICES COMMISSION	
00000-9007-001	Personal Services	7,245,733
002	Other Expenses	1,773,156
005	Equipment	112,752
	AGENCY TOTAL	**9,131,641**
	TOTAL JUDICIAL	**93,338,429**
	NON-FUNCTIONAL	
	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR	
00000-9110-006	Governor's Contingency Account	100,000
	AGENCY TOTAL	**100,000**

	DEBT SERVICE - STATE TREASURER	
00000-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	196,500,000
	AGENCY TOTAL	**196,500,000**
	RESERVE FOR SALARY ADJUSTMENTS	
00000-9201-006	Reserve for Salary Adjustments	17,470,188
	AGENCY TOTAL	**17,470,188**
	CAPITAL PROJECTS	
00000-9301-007	Capital Outlay	100,000
	AGENCY TOTAL	**100,000**
	FAC - ACTS WITHOUT APPROPRIATIONS	
00000-9401-006	Current Expenses [1]	2,500,000
	AGENCY TOTAL	**2,500,000**
	FAC - REPLACEMENT OF FEDERAL FUNDS	
00000-9402-024	Other Current Expenses	1,000,000
	AGENCY TOTAL	**1,000,000**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	JUDICIAL REVIEW COUNSEL	
00000-9601-002	Other Expenses	22,000
	SUNDRY PURPOSES	
00000-9604-002	Other Expenses	5,000
	REFUNDS OF PAYMENTS	
00000-9605-002	Other Expenses	1,300,000
	TELEPHONE AND TELEGRAPH	
00000-9611-002	Other Expenses	1,175,000
	FIRE TRAINING SCHOOLS	
00000-9701-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	53,000

602	Torrington	39,00
603	New Haven	66,00
604	Derby	26,00
606	Wolcott	34,00
607	Fairfield	26,00
	AGENCY TOTAL	**244,00**
	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK	
00000-9702-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	18,50
	MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK	
00000-9703-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	12,50
	EQUAL GRANTS TO THIRTY THREE NON PROFIT GENERAL HOSPITALS	
00000-9704-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	3
	VFW LOYALTY DAY PARADE	
00000-9705-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	1,00
	CONNECTICUT STATE POLICE ASSOCIATION	
00000-9706-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	88,00
	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
00000-9707-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grant Payments - Other Than Towns	125,00
	EMERGENCY COMMUNICATIONS	
00000-9708-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tolland County Mutual Aid Fire Service	149,00
602	Quinebaug Valley	115,00
604	Colchester Emergency Center	132,00
605	Willimantic Switchboard	88,00
606	NWC/PS Communication Center Inc.	147,00
607	Westbrook	111,50
	AGENCY TOTAL	**742,50**

	CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION	
00000-9709-601 601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS Connecticut Educational Tele-communication Corporation	1,096,000
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
00000-9801-701 701	PAYMENTS TO LOCAL GOVERNMENTS Grant Payments To Towns	12,100,000
	WAREHOUSE POINT FIRE DISTRICT	
00000-9802-701 701	PAYMENTS TO LOCAL GOVERNMENTS Grant Payments To Towns	1,400
	REIMBURSEMENTS TO TOWNS-PRIVATE TAX EXEMPT PROPERTY	
00000-9804-701 701	PAYMENTS TO LOCAL GOVERNMENTS Grant Paymens to Towns	16,300,000
	REVENUE SHARING GRANTS TO MUNICIPALITIES	
00000-9805-701 701	PAYMENTS TO LOCAL GOVERNMENTS Revenue Sharing Grants to Municipalities	20,000,000
	UNEMPLOYMENT COMPENSATION	
00000-9903-002	Other Expenses	1,700,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
00000-9909-002	Other Expenses	275,816,449
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
00000-9910-002	Other Expenses	6,200,000
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
00000-9911-002	Other Expenses	555,000
	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT	
00000-9912-002	Other Expenses	8,605,252

	INSURANCE - GROUP LIFE	
00000-9913-002	Other Expenses	1,500,00
	ADMINISTRATIVE AND RESIDUAL - LICENSING FEES	
00000-9914-006	Other Current Expenses	2,50
	TUITION REIMBURSEMENT - TRAINING AND TRAVEL	
00000-9916-006	Other Current Expense	1,165,50
	EMPLOYERS SOCIAL SECURITY TAX	
00000-9926-002	Other Expenses	78,100,00
	STATE EMPLOYEES HEALTH SERVICE COST	
00000-9932-002	Other Expenses	82,950,00
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
00000-9933-002	Other Expenses	9,800,00
	TOTAL NON-FUNCTIONAL	734,919,72
	TOTAL - General Fund	4,366,471,02
	LESS: Estimated Lapse	70,000,00
	NET - General Fund	4,296,471,02
SECTION 2	SOLDIERS", SAILORS", MARINES" FUND	
	HEALTH AND HOSPITALS	
	VETERANS' HOME AND HOSPITAL	
01115-4601-604	Burial Expenses-Soldiers', Sailors', Marines' Fund	40,00
605	Headstones-Soldiers', Sailors', Marines' Fund	187,00
	AGENCY TOTAL	227,00

	WELFARE	
	SOLDIERS', SAILORS', AND MARINES' FUND	
)1115-6301-001	Personal Services	422,551
)02	Other Expenses	232,640
)05	Equipment	7,500
)21	Award Payments to Veterans	2,400,000
	AGENCY TOTAL	**3,062,691**
	TOTAL - Soldiers", Sailors", Marines" Fund	**3,289,691**
SECTION 3	**REGIONAL MARKET FUND**	
	CONSERVATION AND DEVELOPMENT	
	CONNECTICUT MARKETING AUTHORITY	
01129-3004-001	Personal Services	232,500
002	Other Expenses	175,500
005	Equipment	1,100
	AGENCY TOTAL	**409,100**
	TOTAL - Regional Market Fund	**409,100**
SECTION 4	**TRANSPORTATION FUND**	
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
01201-5000-001	Personal Services	86,438,000
002	Other Expenses	32,610,000
005	Equipment	665,400
006	Highway and Planning Research	883,000
007	Minor Capital Projects	1,000,000
008	Highway and Bridge Renewal Equipment	5,657,600
022	Highway and Bridge Renewal	36,317,000
023	Rail Operations	46,433,000
024	Bus Operations	35,641,000
025	Reserve for Salary Adjustment	450,000
026	Special Road and Bridge Projects	24,455,000
030	Commuter Parking Facilities Study	50,000
031	Bristol Elderly Service	10,000
032	Bridgeport Transit District	52,000
033	Alterations Darien Maintenance Facility	945,000
034	Metro North Commuter Council	30,000
035	Feasibility Road Study	50,000
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	275,000
037	Hospital Transit for Dialysis	40,000
038	Clinton to Old Saybrook	30,000

039	Ridesharing Organizations	200,00
714 Town Aid Road Grants	PAYMENTS TO LOCAL GOVERNMENTS	
715	Elderly and Handicapped Services	30,000,00 100,00
	AGENCY TOTAL	2,332,00
		30
	TRANSPORTATION ACCOUNTABILITY BOARD	
01201-5900-021	Transportation Accountability Board	400,00(
	AGENCY TOTAL	400,00(
		30
	TOTAL TRANSPORTATION	2,732,00(
	NON-FUNCTIONAL	
	DEBT SERVICE - STATE TREASURER	
01201-9120-601	Transportation Fund - Debt Service	166,200,000
	AGENCY TOTAL	166,200,000
		6
	TOTAL - Special Transportation Fund	438,932,000
	LESS: Estimated Lapse	3,200,000
		6
	NET - Special Transportation Fund	435,732,000
SECTION 5	EDUCATION EXCELLENCE TRUST FUND	
	EDUCATION, LIBRARIES AND MUSEUMS	
	DEPARTMENT OF EDUCATION	
	PAYMENTS TO LOCAL GOVERNMENTS	
01146-7001-701	Salary and General Aid	47,217,352
702	Minimum Salary Grant	4,000,000
703	Teacher-Pupil Ratio Aid	6,000,000
704	Hold Harmless Aid	7,698,144
705	Career Incentive Grant	18,000,000
706	Beginning Teacher Support and Assessment	250,000
707	Career Incentives and Evaluation	6,000,000
	AGENCY TOTAL	89,165,496
	TOTAL - Education Excellence Trust Fund	89,165,496

[1] From this account $2,376,100 is shown under the appropriate agencies as FAC appropriations and is added into those agencies' totals. The remaining $123,900 of the $2,500,000 is added into the Non-Funtional Function of Government total.

Sec. 6. Monies received for any specific purpose authorized by statute shall be deemed to be appropriated for such purpose.

Sec. 7. Any appropriation, or portion thereof, made from the general fund under section 1 of this act to any agency, may be transferred at the request of said agency to any other agency by the governor, with the approval of the finance advisory committee, to take full advantage of federal matching funds, provided both agencies shall certify that the expenditure of such transferred funds by the receiving agency will be for the same purpose as that of the original appropriation or portion thereof so transferred. Any federal funds generated through the transfer of appropriations between agencies may be used for reimbursing general fund expenditures or for expanding program services or a combination of both as determined by the governor, with the approval of the finance advisory committee.

Sec. 8. The appropriations from the general fund in section 1 of this act may be transferred and necessary additions from the resources of special funds may be made by the governor to give effect to salary increases, other employee benefits or other personal services adjustments authorized by this act, any other act or other applicable statutes.

Sec. 9. The appropriation from the general fund to the finance advisory committee in section 1 of this act, for the replacement of federal funds, may be transferred by the governor, with the approval of the finance advisory committee, to any agency.

Sec. 10. The appropriations from the Special Transportation Fund in section 4 of this act may be transferred by the governor to give effect to salary increases, other employee benefits or other personal services adjustments for the department authorized by any other act or other applicable statutes.

Sec. 11. Funds transferred to the department of housing pursuant to section 2 of public act 85-452, for the purpose of implementing and administering a pilot program of rent subsidies in accordance with the provisions of section 1 of said public act 85-452, shall not lapse on June 30, 1986, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1987.

Sec. 12. (a) Funds appropriated to the department of environmental protection for Algae and Aquatic Weed Control for Cedar Lake in Chester, for the fiscal year ending June 30, 1986, shall not lapse on June 30, 1986, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1987.

(b) Funds appropriated to the department of environmental protection in section 1 of this act, for other than payments to local governments, Connecticut hazardous waste management service, shall be used by said department for a grant to the Connecticut hazardous waste management service for costs related to the operation of said service.

(c) Funds appropriated to the department of environmental protection in section 1 of this act, for other than payments to local governments, Connecticut river assembly, shall be used by said department for a grant to the Connecticut river assembly for administrative expenses.

Sec. 13. Three million nine hundred thousand dollars appropriated to the department of income maintenance for Medicaid, for the fiscal year ending June 30, 1986, shall not lapse on June 30, 1986, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1987, for the purpose of funding costs associated with implementing a prepaid managed health care program in the city of Hartford.

Sec. 14. That portion of the funds, as determined by the secretary of the office of policy and management, appropriated in section 1 of special act 83-1 of the June special session, section 1 of special act 84-20 and section 1 of special act 85-30, which relate to collective bargaining agreements which have not been approved or completed, shall not lapse on June 30, 1986, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1987.

Sec. 15. Notwithstanding the provisions of section 3 of public act 85-516, Revenue Sharing grants to municipalities for the fiscal year ending June 30, 1987, shall be at the level of the appropriation for such grants in section 1 of this act.

Sec. 16. Notwithstanding the provisions of section 4-30a of the general statutes, as amended by section 1 of public act 85-516, the treasurer shall transfer ten million dollars of the general fund surplus for the fiscal year ending June 30, 1986, to the special transportation fund for the fiscal year ending June 30, 1987.

Sec. 17. Funds appropriated to the department of transportation in section 4 of this act, for highway and bridge projects, shall not lapse on June 30, 1987, and such funds shall continue to be available for such purpose until the completion of the projects for which such funds are appropriated.

Sec. 18. During the fiscal year ending June 30, 1987, two million two hundred thirty thousand dollars shall be paid from the Bradley Enterprise Fund to the department of public safety for airport security police.

Sec. 19. (a) The department of transportation shall include in its southwestern corridor transportation study, a study of commuter parking facilities along the New Haven railroad line from Greenwich to New Haven, including the branch lines of such line, which study shall include, but shall not be limited to, a review of the condition of existing commuter parking facilities and recommendations for measures to improve such facilities and provide for future commuter parking needs.

(b) Sixteen thousand dollars of the amount appropriated to the department of transportation in section 4 of this act, for equipment, shall be used to purchase a Morehouse proving ring for the department of consumer protection.

Sec. 20. The appropriations in sections 1 to 3, inclusive, of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND

1987-88

TAXES	
Sales and Use	$ 1,725,000,000
Corporation	605,000,000
Public Service Corps.	280,000,000
Capital Gains, Dividends & Interest	330,000,000
Inheritance & Estate	143,000,000
Insurance Companies	140,300,000
Cigarettes	89,300,000
Oil Companies	35,000,000
Real Estate Conveyance	70,000,000
Alcoholic Beverages	33,700,000
Admissions, Dues & Cabaret	14,000,000
Miscellaneous	1,400,000
TOTAL -TAXES	$ 3,466,700,000
REFUNDS OF TAXES	(62,000,000)

TAXES LESS REFUNDS	$ 3,404,700,000
OTHER REVENUE	
Transfer-Special Revenue	$ 272,000,000
Licenses, Permits & Fees	58,600,000
Sales of Commodities & Services	50,900,000
Transfer - Other Funds	19,600,000
Interest & Income	5,000,000
Rentals, Fines & Escheats	8,100,000
Miscellaneous	71,500,000
TOTAL - OTHER REVENUE	$ 485,700,000
OTHER SOURCES	
Federal Grants	$ 512,000,000
TOTAL - OTHER SOURCES	$ 512,000,000
TOTAL REVENUE	4,464,400,000
TOTAL REVENUE LESS REFUNDS - CURRENT BASE	4,402,400,000
REVENUE REDUCTION PROPOSALS	105,400,000
TOTAL - GENERAL FUND REVENUE	$ 4,297,000,000

ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND
1986-87

Interest & Dividends	$ 3,400,000
TOTAL - Soldiers, Sailors and Marines Fund	$ 3,400,000

ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND
1986-87

Rentals	$ 430,000
TOTAL - Regional Market Operating Fund	$ 430,000

Sec. 21. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND

Motor Fuels Tax	$ 254,500,000
Motor Vehicle Receipts	135,000,000
Licenses, Permits & Fees	63,500,000
Interest Income	14,000,000
Federal Grants (UMTA)	9,300,000
Transfer - General Fund Surplus	10,000,000

TOTAL - REVENUE	$ 486,300,000
REFUNDS OF TAXES	(4,300,000)
REVENUE LESS REFUNDS	$ 482,000,000
TOTAL - SPECIAL TRANSPORTATION FUND	$ 482,000,000

Sec. 22. The appropriations in section 5 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - EDUCATIONAL EXCELLENCE TRUST FUND

Projected Fund Balance 7/1/86	$ 83,800,000
Interest Income	8,200,000
Transfer - General Fund Surplus	90,000,000
TOTAL - EDUCATIONAL EXCELLENCE TRUST FUND	$182,000,000

Sec. 23. Subsection (a) of section 14-18 of the general statutes, as amended by section 1 of public act 85-252, is repealed and the following is substituted in lieu thereof:

(a) [Each] (1) UNTIL JULY 1, 1993, EACH motor vehicle, except fire department apparatus not registered under the provisions of section 14-19, shall, while in use or operation upon any public highway, have displayed in a conspicuous place at the rear of such vehicle the number plate and insert or sticker denoting the expiration month and year of such registration as assigned by the commissioner.

(2) ON AND AFTER JULY 1, 1993, EACH MOTOR VEHICLE, EXCEPT FIRE DEPARTMENT APPARATUS NOT REGISTERED UNDER THE PROVISIONS OF SECTION 14-19, SHALL, WHILE IN USE OR OPERATION UPON ANY PUBLIC HIGHWAY, HAVE DISPLAYED IN A CONSPICUOUS PLACE AT THE FRONT AND THE REAR OF SUCH VEHICLE THE NUMBER PLATES AND INSERTS OR STICKERS DENOTING THE EXPIRATION MONTH AND YEAR OF SUCH REGISTRATION AS ASSIGNED BY THE COMMISSIONER; BUT ANY MOTORCYCLE, CAMP TRAILER, COMMERCIAL TRAILER OR VEHICLE DISPLAYING A GENERAL DISTINGUISHING NUMBER OR MARK ISSUED PURSUANT TO SECTION 14-35, 14-58, 14-59, 14-60, AS AMENDED BY SECTION 2 OF PUBLIC ACT 85-252, OR 14-671, SHALL DISPLAY ONE NUMBER PLATE WITH ITS ASSIGNED INSERT OR STICKER, IF ANY, IN A CONSPICUOUS PLACE AT THE REAR OF SUCH VEHICLE.

(3) Commencing with registrations and renewals thereof issued on and after October 1, 1985, [the] EACH insert or sticker shall be affixed only to the lower right corner of the number plate.

Sec. 24. Section 14-21b of the general statutes is repealed and the following is substituted in lieu thereof:

(a) The commissioner shall issue reflectorized safety number plates for all new registrations issued on and after July 1, 1987, and, in such quantities as he deems feasible within the funds and personnel available, as replacement for existing nonreflectorized number plates. Each plate, if issued for a passenger motor vehicle, shall display a [reflectorized] white border and [reflectorized] white letters or numerals or any combination thereof against a blue background and shall bear the words "Constitution State" and "Connecticut". [The blue background and the letters which form the words "Constitution State" and "Connecticut" shall not be reflectorized.] The commissioner shall issue two number plates for each renewal of a registration occurring on and after July 1, 1991, in accordance with the expiration schedules established by the commissioner. The plates shall be displayed in a conspicuous place at the front and the rear of such vehicle.

(b) No additional charge shall be made for the issuance of such new or replacement plates, except for the safety fee [of two dollars] provided for in subsection (w) of section 14-49, AS AMENDED BY SECTION 29 OF THIS ACT.

Sec. 25. Section 14-21d of the general statutes is repealed and the following is substituted in lieu thereof:

(a) The commissioner of motor vehicles, at the request of any member or former member of the armed forces, as defined in section 27-103, who is a former prisoner of war, shall register, without charge, any passenger motor vehicle, camper or passenger and commercial motor vehicle owned by such person, provided no more than two such registrations may be issued to any such person. The commissioner shall issue a special certificate of registration and A number plate OR SET OF NUMBER PLATES IN ACCORDANCE WITH THE PROVISIONS OF SUBSECTION (a) OF SECTION 14-21b, AS AMENDED BY SECTION 24 OF THIS ACT, for each such vehicle. Each application for such special registration and number plate shall be accompanied by proof from the Veterans' Administration of the United States that such person is a former prisoner of war.

(b) The commissioner of motor vehicles, at the request of any recipient of the congressional medal of honor, shall register, without charge, any passenger motor vehicle, camper or passenger and commercial motor vehicle owned by such person, provided no more than two such registrations may be issued to any such person. The commissioner shall issue a special certificate of registration and A number plate OR SET OF NUMBER PLATES IN ACCORDANCE WITH THE PROVISIONS OF SUBSECTION (a) OF SECTION 14-21b, AS AMENDED BY SECTION 24 OF THIS ACT, for each such vehicle.

Sec. 26. Section 14-28 of the general statutes is repealed and the following is substituted in lieu thereof:

For a fee of four dollars, the commissioner may furnish to each holder of a livery or taxicab registration an additional passenger motor vehicle number plate OR SET OF NUMBER PLATES IN ACCORDANCE WITH THE PROVISIONS OF SUBSECTION (a) OF SECTION 14-21b, AS AMENDED BY SECTION 24 OF THIS ACT, to be used on such vehicle when not engaged in public service business. On and after July 1, 1984, the fee shall be five dollars, on and after July 1, 1986, six dollars, on and after July 1, 1988, seven dollars, and on and after July 1, 1992, eight dollars.

Sec. 27. Subsections (a) to (c), inclusive, of section 14-253a of the general statutes are repealed and the following is substituted in lieu thereof:

(a) The commissioner of motor vehicles, upon application of (1) any person whose ability to walk is seriously and permanently impaired, or (2) the parent or guardian of such person and upon payment of a fee of two dollars, shall issue a special parking identification card bearing the international symbol of access. This card shall be numbered and identify the handicapped person to whom it is issued and shall verify that such person is handicapped and eligible to receive the card, that the card is for the exclusive use of the person to whom it is issued and that it is subject to revocation if it is used by any other person or if any privilege granted under this section is violated. This card shall be valid for a period of two years from its effective date and may be renewed by the holder upon filing a properly completed application for renewal and payment of a fee of two dollars. The commissioner shall issue a renewal card of a color different from that of the expired card. Impairment of ability to walk shall be certified by a physician on a form supplied by the commissioner. Such form shall call for and contain the following information: (A) The nature and extent of the impairment, (B) a description of the impairment, (C) a statement providing that such physician shall be (i) available in the event that further information concerning the impairment is

necessary and (ii) liable to prosecution in the event that he knowingly falsifies any information on such form, and (D) the physician's specialty and license number. The commissioner may require an additional certification at the time of the original application or any time thereafter if he has cause to believe that such person's ability to walk is not seriously and permanently impaired. If a person who has been requested to submit a second certification fails to do so within thirty days or if such second opinion is unfavorable, the commissioner may suspend or revoke or refuse to issue such permit. Any person who has been refused a permit or whose permit has been suspended or revoked shall be afforded an opportunity for a hearing in accordance with chapter 54. Each handicapped person applying for identification shall submit to the commissioner a notarized statement acknowledging that his ability to walk is seriously and permanently impaired or appear in person at an office of the department of motor vehicles to request the issuance of the card or special [license] NUMBER plate OR SET OF PLATES DEPENDING ON THE DATE OF ISSUANCE. The commissioner of motor vehicles, upon application of any person whose hospital discharge plan requires the use of crutches, wheelchairs or any other device intended as an aid or substitution for walking, shall, upon receipt of a fee of two dollars and a deposit of fifty dollars, issue a temporary special parking identification card bearing the international symbol of access. This card shall be valid for a period of four months from its effective date. Such deposit shall be refunded upon the return of such card to the commissioner or his designee.

(b) Any handicapped person who is eligible to be issued a special parking identification card pursuant to subsection (a) of this section and has a motor vehicle registered as a passenger or passenger and commercial vehicle in his name shall, upon application to the commissioner [, be issued until October 1, 1983, a special license plate which shall bear numerals followed by the letters "HP". On and after October 1, 1983, any such person shall, upon application to the commissioner] and payment of a fee of five dollars, be issued a special [license] NUMBER plate OR SET OF PLATES IN ACCORDANCE WITH THE PROVISIONS OF SUBSECTION (a) OF SECTION 14-21b, AS AMENDED BY SECTION 24 OF THIS ACT, which shall bear numerals or letters or any combination thereof followed by the international symbol of access. The commissioner shall issue a special international symbol of access [license] NUMBER plate OR PLATES, AS APPROPRIATE, for each renewal [of a registration occurring on and after October 1, 1983,] in accordance with the expiration schedules established by the commissioner. The [license] NUMBER plate OR PLATES shall expire and be renewed as provided in section 14-22 and be subject to the fee provisions of section 14-49. Any identification issued pursuant to subsection (a) or this subsection shall be returned to the commissioner upon the death of the handicapped person or his subsequent change in legal residence to another state.

(c) When a special parking identification card issued pursuant to subsection (a) is displayed so as to be visible through the left portion of the windshield of a motor vehicle which is registered as a passenger vehicle or passenger and commercial vehicle or when a vehicle has a special [license] NUMBER plate OR PLATES issued pursuant to subsection (b), the card, [or] plate OR PLATES shall be authority to park, without limitation as to time, in areas where parking is legally permissible and no penalty may be imposed for the overtime parking of any such motor vehicle, provided such handicapped person is the operator of or a passenger in such motor vehicle. The card shall not be displayed on any motor vehicle when such vehicle is not being operated by or carrying as a passenger the handicapped person to whom the card has been issued. [The plate] SUCH PLATES shall not be used for special parking

privileges, as set forth in this section, when the vehicle is not being operated by or carrying as a passenger the handicapped person to whom [the plate has] SUCH PLATES HAVE been issued.

Sec. 28. Section 14-254 of the general statutes is repealed and the following is substituted in lieu thereof:

"Disabled veteran," as used in this section, means any veteran who served in time of war, as defined by section 27-103, and one or both of whose legs or arms or parts thereof have been amputated or the use of which has been lost or who is blind, paraplegic or hemiplegic, such disability being certified as service-connected by the Veterans' Administration. The commissioner of motor vehicles, upon application of any disabled veteran accompanied by such certificate of the Veterans' Administration, shall issue without charge a special [identification] NUMBER plate OR SET OF PLATES IN ACCORDANCE WITH THE PROVISIONS OF SUBSECTION (a) OF SECTION 14-21b, AS AMENDED BY SECTION 24 OF THIS ACT, to be attached to a passenger motor vehicle owned or operated by such veteran and an identification card to be used in connection therewith. The card shall identify the veteran and the motor vehicle and shall state that he is a disabled veteran qualified to receive the card, that the card, [and] plate OR PLATES shall be returned to the commissioner if the registration of the motor vehicle is cancelled or transferred, that the card is for the exclusive use of the person to whom it is issued, is not transferable and will be revoked if presented by any other person or if any privilege granted under this section is abused. If not so revoked, the card shall be renewable every four years at the time of registration of motor vehicles. No penalty shall be imposed for the overtime parking of any motor vehicle bearing [an identification] A NUMBER plate issued under this section when it has been so parked by the disabled veteran to whom the plate and an identification card were issued or by any person operating such vehicle when accompanied by such veteran, provided the length of time for which such vehicle may remain parked at any one location shall not exceed twenty-four hours.

Sec. 29. Subsection (w) of section 14-49 of the general statutes is repealed and the following is substituted in lieu thereof:

(w) In addition to the fee established for the issuance of motor vehicle [marker] NUMBER plates there shall be an additional safety fee of two dollars charged at the time of issuance of any reflectorized safety [marker] NUMBER plate OR SET OF PLATES. All moneys derived from said safety fee shall be deposited in the general fund.

Sec. 30. The sum of one hundred eight thousand dollars is appropriated to the department of motor vehicles, for the fiscal year ending June 30, 1987, from the sum appropriated to the finance advisory committee under section 1 of this act, for 1986 acts without appropriations, for the purposes of sections 23 to 29, inclusive, of this act.

Sec. 31. This act shall take effect July 1, 1986, except that sections 23 to 29, inclusive, shall take effect January 1, 1987.

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PUBLIC ACT NO. 86-178

AN ACT CONCERNING A STUDY OF THE FEASIBILITY OF CONTRACTING FOR THE PERFORMANCE OF STATE SERVICES, PROGRAMS AND OPERATIONS, THE CONDUCT OF A PREAPPRENTICESHIP TRAINING PROGRAM FOR WOMEN BY THE LEGISLATIVE MANAGEMENT COMMITTEE, ESTABLISHING A REVENUE SHARING ACCOUNT WITHIN THE MUNICIPAL INFRASTRUCTURE TRUST FUND AND MAKING CERTAIN APPROPRIATIONS FOR THE FISCAL YEAR ENDING JUNE 30, 1986.

Be it enacted by the Senate and House of Representatives in General Assembly convened:

Section 1. (a) The joint committee on legislative management shall conduct a study of the feasibility of contracting for the performance of state services, programs and operations. The study shall include, but not necessarily be limited to, (1) consideration of what services, programs and operations of the state may be appropriately, efficiently and effectively contracted out in all departments of the state with specific emphasis on the examination of the department of motor vehicles; (2) analysis and description of any cost savings, efficiency improvements and improvements in service to the public which might result from the implementation of such contracting; (3) analysis and description of any impact of such contracting on collective bargaining agreements; and (4) specific recommendations for legislative action.

(b) The committee may secure the services of consultants and other persons to assist in conducting the study in accordance with the provisions of this section.

(c) To implement the provisions of this section, the committee, its consultants and agents may confer with representatives of the state departments and agencies within the scope of the study in order to obtain full and complete information in regard to programs, other activities and operations of the state, and may request and shall receive from all public officers, departments, agencies and authorities of the state and its political subdivisions, such data, not precluded by law from disclosure, and such assistance as will enable the successful completion of the study as required by this section.

(d) The committee shall issue an interim report on the study conducted under this section on or before September 1, 1986, and a final report on or before December 1, 1986.

Sec. 2. (a) In connection with the construction of the state legislative office building, the joint committee on legislative management shall conduct a preapprenticeship training program to assist women in obtaining job training and employment in jobs related to such construction. The committee shall contract with a program operator with previously demonstrated ability to recruit, train and place women in positions within the construction trades.

(b) The sum of thirty-seven thousand dollars is appropriated to the joint committee on legislative management, from the general fund, for the fiscal year ending June 30, 1986, for the purposes of subsection (a) of this section.

Sec. 3. The sum of four million dollars is appropriated to the comptroller, from the general fund, for the fiscal year ending June 30, 1986, for financial management information systems.

Sec. 4. The sum of five hundred thousand dollars is appropriated to the department of eocnomic development, from the general fund, for the fiscal year ending June 30, 1986, for a grant to the Wadsworth Atheneum of Hartford to

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assist in the acquisition of and the creation of an endowment for the Randolph Linsly Simpson collection by the Wadsworth Atheneum, provided such grant shall only be made if the commissioner of economic development is satisfied that the Wadsworth Atheneum has raised at least five hundred thousand dollars towards the total cost of the acquisition of and endowment for said collection in the amount of two million dollars.

Sec. 5. The sum of two hundred fifty thousand dollars is appropriated to the office of the medical examiner, from the general fund, for the fiscal year ending June 30, 1986, for the payment of fees for contractual services to alleviate the backlog of autopsies and reports in said office.

Sec. 6. The sum of one million dollars is appropriated to the department of higher education, from the general fund, for the fiscal year ending June 30, 1986, for endowed chairs.

Sec. 7. The sum of one million two hundred ten thousand dollars is appropriated to the department of higher education, from the general fund, for the fiscal year ending June 30, 1986, for centers for excellence.

Sec. 8. The sum of five million dollars is appropriated to the Capital Projects account, from the general fund, for the fiscal year ending June 30, 1986, for capital outlay.

Sec. 9. The sum of three hundred seventy-five thousand dollars is appropriated to the Miscellaneous Appropriations Administered by the Comptroller account, from the general fund, for the fiscal year ending June 30, 1986, for grants to fire training schools. Such funds shall be distributed as follows: (1) Seven thousand dollars to Willimantic; (2) one hundred fifty thousand dollars to Derby; (3) one hundred ninety-five thousand dollars to Wolcott. Twenty-three thousand dollars may be distributed by the comptroller, as necessary, to the fire training schools in Willimantic, Derby and Wolcott.

Sec. 10.* Notwithstanding the provisions of section 4-30a of the general statutes, as amended by section 1 of public act 85-516, if legislation is enacted during the current session of the general assembly which establishes a Municipal Liability Trust Fund to provide grants to municipalities which are members of an interlocal risk management agency formed pursuant to chapter 113a of the general statutes, fifteen million dollars of the general fund surplus for the fiscal year ending June 30, 1986, shall be transferred by the treasurer to said Municipal Liability Trust Fund and shall be deemed to be appropriated for the purposes of said fund.

Sec. 11. Section 2 of public act 85-1 of the July special session is repealed and the following is substituted in lieu thereof:

(a) There is established a fund to be known as the "Municipal Infrastructure Trust Fund". The fund shall contain any moneys required by law to be deposited in the fund and shall be held in trust by the treasurer separate and apart from all other moneys, funds and accounts. Investment earnings credited to the assets of said fund shall become part of the assets of said fund. Any balance remaining in said fund at the end of any fiscal year shall be carried forward in said fund for the fiscal year next succeeding.

(b) THERE IS ESTABLISHED WITHIN THE MUNICIPAL INFRASTRUCTURE TRUST FUND A SEPARATE ACCOUNT WHICH SHALL BE DESIGNATED AS THE REVENUE SHARING ACCOUNT. INVESTMENT EARNINGS DERIVED FROM THE INVESTMENT OF SUCH ACCOUNT SHALL BE CREDITED TO SUCH ACCOUNT.

*This section repealed in PA 86-350; the $15 million transfer was authorized in said act.

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Sec. 12. Section 5 of public act 85-1 of the July special session is repealed and the following is substituted in lieu thereof:

(a) As used in this section:

(1) "Municipality" means a town, consolidated town and city or consolidated town and borough.

(2) "Infrastructure project" means a municipal capital improvement project for any of the following purposes: (A) Road construction, renovation, repair or resurfacing, (B) construction, renovation, enlargement or repair of sewage treatment plants and sanitary or storm water sewer lines including separation of lines, (C) public building construction other than schools, including renovation, repair, code compliance, energy conservation and fire safety projects, (D) construction, renovation, enlargement or repair of dams or bridges, (E) construction, renovation, enlargement or repair of water treatment or filtration plants and water mains and (F) construction, renovation or enlargement of solid waste facilities. "Infrastructure project" includes repairs incident to reconstruction and renovation but does not include ordinary repairs and maintenance of an ongoing nature.

(3) "Matching percentage" means a percentage established by the secretary of the office of policy and management for each municipality in the state by (A) ranking all such municipalities in descending order according to each such municipality's adjusted equalized net grand list per capita, as defined in section 10-261, and (B), based on such ranking, determining a percentage for each such municipality as follows: Twenty per cent for each municipality above the seventy-fifth percentile of such municipalities; fifteen per cent for each municipality above the fiftieth percentile but not above the seventy-fifth percentile of such municipalities; ten per cent for each municipality above the twenty-fifth percentile but not above the fiftieth percentile of such municipalities; and five per cent for each municipality at or below the twenty-fifth percentile of such municipalities.

(b) (1) On February 1, 1986, the larger of the sums of: [(1)] (A) Twenty million dollars or [(2) (A)] (B) (i) fourteen million dollars and [(B)] (ii) the net amount earned by the Municipal Infrastructure Trust Fund pursuant to section 4 of [this act] PUBLIC ACT 85-1 OF THE JULY SPECIAL SESSION during the calendar year ending December 31, 1985, shall be allocated to the secretary of the office of policy and management, who shall allocate an amount to each municipality in the state in accordance with the provisions of subsection (c) of this section. On February 1, 1987, and February first of each year thereafter, the net amount earned by such trust fund pursuant to section 4 of [this act] PUBLIC ACT 85-1 OF THE JULY SPECIAL SESSION during the preceding calendar year, EXCEPT FOR THE NET AMOUNT EARNED BY THE REVENUE SHARING ACCOUNT OF SUCH TRUST FUND, shall be allocated by the secretary to each municipality in the state in accordance with the provisions of subsection (c) of this section. The secretary shall credit all such allocated moneys to an infrastructure account for each municipality and make infrastructure project grants from such accounts to such municipalities pursuant to the provisions of this section. Interest on the balance in such accounts shall be added to the amount available for allocation to all municipalities and shall not be credited to the account of any individual municipality. The secretary shall maintain records indicating, for each municipality's account, the amount credited to the account each year, the amount paid out in infrastructure project grants and charged to

the account and the balance available for additional infrastructure project grants.

(2) ON MARCH 15, 1987, AND MARCH FIFTEENTH OF EACH YEAR THEREAFTER, THE NET AMOUNT EARNED BY THE REVENUE SHARING ACCOUNT OF SUCH TRUST FUND PURSUANT TO SECTION 4 OF PUBLIC ACT 85-1 OF THE JULY SPECIAL SESSION DURING THE PRECEDING CALENDAR YEAR SHALL BE PAID BY THE COMPTROLLER TO EACH MUNICIPALITY IN THE STATE FOR ITS UNRESTRICTED USE IN ACCORDANCE WITH THE ALLOCATION FORMULA PROVIDED IN SUBSECTION (b) OF SECTION 4 OF PUBLIC ACT 85-516.

(c) Each allocation under SUBDIVISION (1) OF subsection (b) of this section shall be made to the municipalities in accordance with the following formula: (1) Fifty per cent of the amount shall be allotted pro rata on the basis of the ratio of the total number of miles of improved and unimproved highways in each municipality to the total number of miles of improved and unimproved highways in all municipalities in the state, as determined under sections 13a-175b and 13a-175d. (2) Twenty-five per cent of the amount shall be allotted pro rata on the basis of the ratio of the population of each municipality to the population of the state. (3) Twenty-five per cent of the amount shall be allotted pro rata on the basis of the following ratio: The density of each municipality multiplied by the population of such municipality shall be the numerator of the fraction. The resulting products for all the municipalities shall be added together, and the sum shall be the denominator of the fraction. As used in this subsection, "population" means the number of people according to the most recent federal decennial census, except in intervening years between such censuses when it shall mean the number according to the most recent estimate of the department of health services, and "density" means the population of a municipality divided by the number of square miles in the municipality.

(d) The secretary of the office of policy and management shall, not later than February fifth, annually, send a notice to each municipality indicating (1) the amount allocated to the municipality under [subsections] SUBDIVISION (1) OF SUBSECTION (b) and SUBSECTION (c) of this section on February first of the same year and (2) the total amount of any allocations to the municipality which remain available to the municipality after the payment of any infrastructure project grants to the municipality under subsection (g) of this section.

(e) On or after February 15, 1986, each municipality may apply to the secretary for infrastructure project grants. Applications for infrastructure project grants shall be submitted on forms to be provided by the secretary and shall consist of: (1) A brief description of the infrastructure project or projects for which the grant is requested, (2) a certified copy of the action taken by the legislative body of the municipality appropriating the necessary funds for the project or other certified evidence of municipality authorization of such funds, (3) a certificate that the municipality is appropriating, from the municipality's own funds, a percentage of the total cost of the project which is equal to or more than the municipality's matching percentage and (4) a report on the status of any prior infrastructure project grant received by such municipality under subsection (g) of this section and any income earned on such grant in accordance with subsection (h) of this section, certifying that the grant proceeds were expended entirely for project costs or for payment of

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principal and interest on bonds or notes issued to finance the costs of such project.

(f) The secretary shall approve or disapprove each completed application for an infrastructure project grant within thirty days of receipt of an application and shall approve the grant if the secretary finds that: (1) The project for which grant assistance is requested is an infrastructure project; (2) the project was authorized by the municipality on or after January 1, 1985; (3) a percentage of the cost of the project which is equal to or more than the municipality's matching percentage shall be paid from the municipality's own funds and not from federal or state loan or grant proceeds; (4) the grant proceeds shall be used to pay costs of the project and not to satisfy a local matching requirement for any other state assistance program; and (5) payment of the grant would not cause the municipality's infrastructure trust account, established pursuant to [this act] SECTIONS 1 TO 7, INCLUSIVE, OF PUBLIC ACT 85-1 OF THE JULY SPECIAL SESSION, AS AMENDED BY SECTIONS 11 AND 12 OF THIS ACT, to be overdrawn.

(g) Upon approval of an application for an infrastructure project grant, the secretary shall certify to the comptroller the amount due to the municipality. Not later than fifteen days after such certification, the comptroller shall draw his order on the treasurer and, not later than fifteen days thereafter, the treasurer shall pay the grant to the municipality.

(h) Each municipality receiving [a] AN INFRASTRUCTURE PROJECT grant under this section shall use the grant for the payment of the costs of the infrastructure project for which application was made or for the payment of principal and interest on bonds or notes issued to finance the cost of such project. The municipality may invest the grant for a period of not more than one hundred twenty days after receiving the grant, pending payment of project costs or payment of principal and interest on such bonds or notes.

Sec. 13. The sum of forty million dollars is appropriated to the Revenue Sharing Account within the Municipal Infrastructure Trust Fund established by section 2 of public act 85-1 of the July special session, as amended by section 11 of this act, from the general fund, for the fiscal year ending June 30, 1986.

Sec. 14. (a) The comptroller shall, not later than June 30, 1986, pay a grant to each municipality in the state for its unrestricted use. The secretary of the office of policy and management shall, not later than June 15, 1986, calculate the amount due each municipality in accordance with the formula in subsection (b) of this section and shall certify to the comptroller the amount due.

(b) The funds appropriated for the purposes of this section shall be distributed to municipalities on the basis of the following ratio: The total number of telephone access lines operated by all telephone lines operated by all telephone companies within such municipality shall be the numerator of the fraction. The total number of telephone access lines operated by all telephone companies within the state shall be the denominator of such fraction. As used in this section, "access line" means any residential or business basic telephone exchange line.

Sec. 15. The sum of eighteen million dollars is appropriated to the comptroller, from the general fund, for the fiscal year ending June 30, 1986 for the purposes of section 14 of this act.

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Sec. 16. There is established, within the general fund, a separate nonrecurring expenses account. The funds in said account may be transferred, with the approval of the secretary of the office of policy and management, for the following purposes.

OFFICE OF THE INSPECTOR GENERAL	
Office Equipment	$15,000
ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS	
Equipment	$2,000
PERMANENT COMMISSION ON THE STATUS OF WOMEN	
Equipment	$2,000
COMMISSION ON CHILDREN	
Equipment	$2,000
GOVERNOR'S OFFICE	
Computer Installment Purchase	$16,800
Photocopying Machine	25,000
Software	9,000
Computer Education	4,500
AGENCY TOTAL	$55,300
SECRETARY OF THE STATE	
Augmentation of Computer System	$60,000
Acoustical Panel System	65,000
AGENCY TOTAL	$125,000
ETHICS	
Software for Lobbyists	$5,000
Equipment for New Investigator	1,000
AGENCY TOTAL	$6,000
FREEDOM OF INFORMATION	
Installment Purchase Computers	$26,616
STATE TREASURER	

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Computer Hardware	$150,000
Automation	409,000
AGENCY TOTAL	$559,000
STATE COMPTROLLER	
Equipment	$5,000
REVENUE SERVICES	
Agency Relocation	$485,000
Computers	500,000
Laser Printer	10,000
Film Developer	11,500
Mail Opening Machine	35,500
Miscellaneous Equipment	295,500
AGENCY TOTAL	$1,337,500
DIVISION OF SPECIAL REVENUE	
General Office/Plant	$32,500
Lottery Drawing Equipment/ Computer Hardware	157,000
Optical Scanning Equipment	150,000
AGENCY TOTAL	$339,500
DEPARTMENT OF ADMINISTRATIVE SERVICES	
Commissioner	
Office Equipment	$50,000
Computer Equipment	75,000
Automated Personnel System	55,000
Personnel	
Office Equipment for new positions	6,000
Collections	
Check Processing Machine	80,000
Public Works	
Computer Enhancement for Infrastructure Project	84,000
AGENCY TOTAL	$350,000
ATTORNEY GENERAL	
Office Equipment for new Attorneys	$48,000
Other Equipment	100,000

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AGENCY TOTAL	$148,000
DIVISION OF CRIMINAL JUSTICE	
Equipment for 11 new full-time Deputy Assistant State's Attorneys	$8,000
Equipment for new housing prosecutor and clerk	4,000
Appellate Unit Enhancement	7,000
AGENCY TOTAL	$19,000
DEPARTMENT OF PUBLIC SAFETY	
Contract Fire Inspections of State Buildings	$174,000
COLLECT System Equipment	18,000
Mobile Communications Van	200,000
Data Processing Equipment	150,000
Replace Dictalog Recorders	140,000
Radio System Improvements	42,000
Equipment for Bomb Unit	40,000
Color Photography Equipment	50,000
Mobile X Band Repeaters	120,000
Mobile Radios	75,000
Mobile Sirens	50,000
Micro TXMTR Microscope	65,000
AGENCY TOTAL	$1,124,000
MUNICIPAL POLICE TRAINING COUNCIL	
Portable Classroom Space	$40,000
Defensive Driver Training	14,400
Replace Manikins and Projectors	7,100
AGENCY TOTAL	$61,500
BOARD OF FIREARMS PERMIT EXAMINERS	
Replace Air Conditioner	$500
OFFICE OF CIVIL PREPAREDNESS	
Radio Equipment	$10,600
DEPARTMENT OF MOTOR VEHICLES	
Expand Branch Office Phone Center	

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1 Microcomputer and 5 Automatic Response Units	$197,000
Delinquent Tax and Suspension Project	
60 Terminals	370,000
20 Phone Line Modems	22,000
Installation	13,000
Produce Restoration at Two Branches	
4 Computer Terminals	16,000
Office Furniture	2,000
Phone Center for Accident Inquiries	
3 Computer Terminals	5,900
Office Furniture	1,500
Improve Stock and Plate Control	
2 Work Stations	9,000
2 Letter Quality Printers	5,300
Improve Driver Licensing	
4 Work Stations	12,000
3 Letter Quality Printers	8,800
Branch Office Equipment	
6 Cash Registers	24,000
10 Copies	20,000
Equip New Inspection Lanes	
6 Brake Testers, 6 Alignment Testers, 6 Headlight Testers, 6 Vehicle Lifts, 6 Air Compressors (2 lanes for 2 branches)	220,000
AGENCY TOTAL	$926,500
MILITARY DEPARTMENT	
Motor Vehicle Replacement	$30,000
Microfiche Historical Records	10,000
AGENCY TOTAL	$40,000
COMMISSION ON FIRE PREVENTION AND CONTROL	
Firefighter Training Simulators	$31,000
Improve Computer System	20,000
AGENCY TOTAL	$51,000
DEPARTMENT OF INSURANCE	
Automation Capabilities	
(15 terminals, 4 professional computers with terminal capabilities, tables and chairs	

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for terminals)	$36,500
Market Conduct Division	4,843
AGENCY TOTAL	$41,343
DEPARTMENT OF PUBLIC UTILITY CONTROL	
Management Information Systems	$126,900
CONSUMER PROTECTION	
Drug Abuse Warning Network 4 Hand-held computer Units	$5,000
Efficiency In Gas Pump Inspection Truck	23,000
Consumer Fraud Complaint Option Equipment	2,000
Enforcement of Occupational Licensing Option Equipment	1,000
Improved Implementation of Product Safety and Automobile Dispute Settlement Program Option Equipment	950
Technical Expert-Automobile Dispute Settlement Program Option Equipment	300
Gas Station Price Sign Enforcement Option Equipment	500
New Filing System - 2 @ $600	1,200
Computer Installment Purchase	20,400
AGENCY TOTAL	$54,350
PROTECTION AND ADVOCACY	
Advocacy Training Program Option Equipment	$1,200
DEPARTMENT OF LABOR	
OSHA Lab Equipment	$4,600
Mediation and Arbitration Study	10,000
AGENCY TOTAL	$14,600
WORKERS' COMPENSATION COMMISSION	
Office Equipment for Paralegals	$1,800
EDP Hardware	75,000
AGENCY TOTAL	$76,800

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DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Permits and Enforcement, New Staff Equipment	$10,000
Toxic Air Program Equipment	50,000
New Pesticide Field Inspectors Equipment	4,500
Low Level Radioactive Physicists Equipment	5,350
X-Ray Registration Program Equipment	2,100
Pave West Peak Road	150,000
Household Hazardous Waste	100,000
Dioxin Emissions	97,000
AGENCY TOTAL	$418,950
DEPARTMENT OF ECONOMIC DEVELOPMENT	
CT Export Promotion's new Staff Equipment	2,000
Eli Whitney Museum	25,000
AGENCY TOTAL	$27,000
AGRICULTURAL EXPERIMENT STATION	
Inductively Coupled Plasma Spectrometer	$40,000
DEPARTMENT OF HEALTH SERVICES	
Computer Hardware for 21 WIC Programs, 10 Health care agencies and 11 local health departments for Healthy Start Initiative	$200,000
Development of Emission Standards	40,000
Establishing a Long Term Care Financing Council	25,000
Addition of Funds to Reduce Infant Deaths Management Information Systems at DOHS	150,000
Enhancement of Management Information Systems	80,000
AGENCY TOTAL	$495,000
OFFICE OF THE MEDICAL EXAMINER	
Computing Integrator	$4,100
Auto Sampler	7,500
Mobile Dental X-Ray Unit	4,400
AGENCY TOTAL	$16,000

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DEPARTMENT OF MENTAL RETARDATION	
New Equipment for Case Management	4,731
New Equipment for Case Management and Adoptive Equipment	174,269
New Equipment for Management Services	10,500
Mansfield Staff Relocation/Training Fund	250,000
Temporary Staff for Fire Safety	775,043
Study on Effects of Deinstitutionalization	50,000
Training on Regional Structure	60,000
Rate/Equity Study	50,000
AGENCY TOTAL	$1,374,543
DEPARTMENT OF MENTAL HEALTH	
Computer System for Pilot Drug Pharmacy System	$6,000
Personal Computers	29,860
Copier	3,226
Forklift	2,700
Planning Equipment	4,000
Mobil Chairs	3,000
Radio Antenna	10,000
AGENCY TOTAL	$58,786
CADAC	
Evaluation of the Intoxicated Driver Program	$33,000
AGING	
Computer Equipment Management Information System	$18,800
New Equipment to Support Increased Staff	800
AGENCY TOTAL	$19,600
DEPARTMENT OF HUMAN RESOURCES	
Study of Services to the Disabled	$25,000
New Equipment to Support Increased Staff	13,400
AGENCY TOTAL	$38,400
STATE DEPARTMENT OF EDUCATION	

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Management and Budget Computers	$25,000
Board of Education and Service for the Blind	
Computer, Duplicating Machines and other Office Equipment	$17,000
COMMISSION ON THE DEAF AND HEARING IMPAIRED	
Dictating and Recording Equipment	$2,500
Connecticut State Library	
Micro-Computer	27,100
Literacy Material	30,500
Reference Resources for Small Libraries	75,000
Bibliographic Records Conversion Project	160,000
AGENCY TOTAL	$292,600
DEPARTMENT OF HIGHER EDUCATION	
Conference Room Equipment	$14,000
Data Processing	23,000
AGENCY TOTAL	$37,000
UNIVERSITY OF CONNECTICUT	
Contract Engineering Engineering Equipment	$148,000
Engineering Equipment	300,000
AGENCY TOTAL	$448,000
UNIVERSITY OF CONNECTICUT HEALTH CENTER	
Equipment Replacement	$125,000
AGENCY TOTAL	$125,000
TECHNICAL COLLEGES	
TRACES Program	$5,000
Educational Equipment	$120,000
Moving Costs	50,000
AGENCY TOTAL	$175,000

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TEACHERS' RETIREMENT BOARD	
Retirement Counseling Equipment	$6,000
REGIONAL COMMUNITY COLLEGES	
Additional Lease Requirements	$108,000
Tuition Waiver Subsidy	246,511
AGENCY TOTAL	$354,511
STATE UNIVERSITY	
Library Formula Equipment	$68,300
Data Processing	430,000
Equipment Replacement Program	750,000
AGENCY TOTAL	$1,248,300
DEPARTMENT OF CORRECTION	
Medical Equipment: Contagious Disease Unit	$33,000
Office Equipment: Increase Administrative Staff	5,000
Office Equipment: Affirmative Action Staff	700
Mental Hygiene Unit: Pilot Program	37,800
AGENCY TOTAL	$76,500
DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
New Equipment to Support Increased Staff	$28,000
COUNTY SHERIFFS	
Three Station Wagons from State Motor Vehicle Pool	$6,500
JUDICIAL DEPARTMENT	
Equipment for Central Infractions Bureau	$9,200
Computerize Court Operations	878,777
Automated Cash Registers	44,000
Milford Courthouse	186,000
Bridgeport Courthouse	78,000
Equipment for Additional Probation Officers & Staff	10,000
Equipment for New Court Recording Monitors	18,000

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Equipment for New Support Services Investigators and Staff	19,000
Equipment for Implementation of One-Day/One-Trial	27,000
Equipment for New Magistrates and Staff of Child Support Program	12,000
AGENCY TOTAL	$1,281,977
Public Defender Services Commission	
Case Tracking Program-Computer	$10,000
Administrative Equipment	20,000
Office Equipment for 2 New Investigators and 2 Secretaries	10,000
Equipment for new DAPD and Administrative Clerk for Psychiatric Security Review Board	5,000
AGENCY TOTAL	$45,000
GRAND TOTAL	$12,211,376

Sec. 17. The sum of twelve million two hundred eleven thousand three hundred seventy-six dollars is appropriated to the nonrecurring expenses account established by section 16 of this act, from the general fund, for the fiscal year ending June 30, 1986, for the purposes set forth in said section 16.

Sec. 18. The funds appropriated in sections 2 to 9, inclusive, and sections 15 and 17 of this act, for the purposes herein specified, shall not lapse on June 30, 1986, and such funds shall continue to be available for expenditure for such purposes during the fiscal year ending June 30, 1987.

Sec. 19. This act shall take effect from its passage.

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