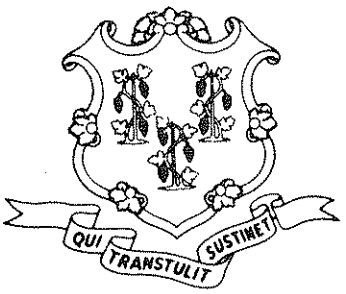
GA

THE STATE BUDGET FOR THE 1987-88 FISCAL YEAR



A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1987 GENERAL ASSEMBLY
JULY 1987

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1987 BUDGET LEGISLATION

REVENUE ACTS

Act. No.	
PA 87-559	An Act Concerning a Reduction in the Rate of the State Tax on Capital Gains
PA 87-329	An Act Concerning the Renewal of Motor Vehicle Registrations (impacts 1988-89 and subsequent fiscal years)
PA 87-1, JSS	An Act Establishing (1) Exemption from Sales Tax for Certain Sales of Services Between Parent Companies and Wholly-Owned Subsidiaries, (2) A Residential Property Tax Revaluation Relief Fund and (3) A Program Allowing Gradual Increases in Assessed Values Following Revaluation

ACTS APPROPRIATING FUNDS IN 1986-87

SA 87-1	An Act Making an Appropriation to Towns for Snow Removal
SA 87-20	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1987
PA 87-2	An Act Concerning Revisions in the Education Enhancement Act
PA 87-527	An Act Establishing a Comprehensive Program for the study of AIDS
PA 87-535	An Act Concerning a Local Emergency Relief Fund
PA 87-558	An Act Concerning an Appropriation to Study Composting and Co-Composting of Solid Waters

ACTS APPROPRIATING FUNDS IN 1987-88

SA 87-42	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1988
SA 87-109	An Act Providing Funds for Safety Improvements on the Highland Avenue Bridge in Waterbury and a Survey of the State's Historic Bridges and Carrying Forward Funds Appropriated by Public Act 86-308 for Ride-Sharing Organizations
PA 87-586	An Act Providing for Maximum Benefits and Improved Administration in the State Program of Tax Reduction for Elderly Homeowners and Grants for Elderly Renters

BOND ACTS

SA 87-3	An Act Concerning Authorization of Bonds of the State for Student Recreation and Athletic Facilities at the University of Connecticut

SA 87-4	An Act Concerning Authorization of Bonds of the State for Additional Inmate Housing at Hartford Correctional Center and Niantic Correctional Institution
SA 87-5	An Act Concerning the Authorization of a Grant to the Town of Salisbury for the Reconstruction of the Historic Salisbury Town Hall
SA 87-8	An Act Concerning the Authorization of Bonds of the State for the State Capitol Preservation and Restoration
SA-87-13	An Act Concerning the Authorization of Bonds of the State for the Legislative Office Building and Parking Facility
SA 87-76	An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes
SA 87-77	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes
SA 87-82	An Act Concerning Authorization of Bonds of the State for Increased Costs for Student Recreation and Athletic Facilities at the University of Connecticut
SA 87-361	An Act Concerning Authorization of Bonds of the State for the Financing of State Equipment Purchases
PA 87-396	An Act Concerning Bradley International Airport Improvements and Financing
PA 87-405	An Act Increasing the Bond Authorizations for Certain Capital Improvements
PA 87-426	An Act Establishing a Program for the Seeding of State Shellfish Grounds
PA 87-441	An Act Concerning a Housing Land Bank and Land Trust Program
PA 87-553	An Act Creating a Pilot Program to Assist Homeless Persons with AIDS
PA 87-584	An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund

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OFFICE OF FISCAL ANALYSIS
ERRATA SHEET
STATE BUDGET 1987-88

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
viii	Near bottom of page FY '86 Surplus - FY '87 Surplus -	"312.5" should be "350.5" "356.5 est."- actual is "387.9" Note: Surplus amounts shown for recent years are based on OFA calculations prior to certain legislation utilizing excess funds, not the Comptroller's actual.
xix	Utilization of the 1986-87 Surplus - For the Table at the bottom of the page.	The following adjustments should be noted: the actual 1986-87 surplus was $387.93 million; PA 87-453 Toll Removal - change (2.50) to (2.68); the Balance for Debt Retirement is $63.027 million.
7	Legislative Management - Several account titles are missing legislative references as shown below:	
7	035 "Parental and Med. Leaves of Absence/Basic Family Needs"	Include "SA 87-102" after title
7	037 "Assessing Housing Needs for the State"	Include "PA 87-550"
9	071 "Telecomm. Equipment" 070 "Invest. of Jud. Nominees" 069 "Study of the Corp. Business Tax" 072 "Annual Info. Mailings" 068 "On Site Day Care Fac."	Include "PA 87-338" Include "SA 87-105" Include "SA 87-100" Include "PA 87-583" Include "SA 87-78"
46	Near bottom of page - PA 87-439 - Title	Change "Intrust" to Interest"
52	Under heading "Operating Budget" an entry entitled "Humanities" appears	The entry should be removed.

Page #	Item	Correction/ Budget Adjustments
55	Footnote [1], additional information provided for reference purposes	The sum of $5 million was appropriated (to the Comptroller from the Special Transportation Fund) for FY 1987 for grants to towns for snow removal.
282	After write-up "Program Update for Grant Account" indented title reads "Grant Payments-Other Than Towns Examination and Commitment of"	Add "Retarded and Epileptic Persons" and the following amounts under each column: Governor's Recommended: Pos. 0, Amt. $44 Legislative Revisions: Pos. 0, Amt. $(1,144)
339	Under "Grant Payments to Towns", after title "714 Town Aid Road Grants"	Add footnote number "[3]"
343	After footnote [2]	Add footnote [3] to read as follows: "In addition to the funds shown, the Comptroller paid $5 million from the Transportation Fund in 1986-87 for snow removal assistance."
369	Under write-up "Reporting for Preadmission Screening" last sentence refers to page "417"	Should be page "413"
407	Under write-up "Reporting for Preadmission Screening", in first sentence "Department of Human Resources"	Should be "Department of Income Maintenance"
487	Incorrect data under POSITION SUMMARY, General Fund, Others Equated to Full-Time	Should be 194; 113; 110; 115; 115; 115
513	"	Should be 27; 2; 21; 18; 18; 18
523	"	Should be 166; 106; 117; 94; 94; 94
531	"	Should be 151; 133; 148; 148; 148; 148
598	Under Heading "OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET", "PA 87-475"	Should be "PA 87-476"
687	MOTOR VEHICLE DEPARTMENT - AGENCY TOTAL - $36,197,366	Should be $36,266,366

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 items which make up the budget for the 1987-88 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 1987. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1987-88, explains revenue measures enacted in 1987, 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. An explanation of legislative intent concerning appropriated funds and a summary of significant legislation affecting an agency are also provided where appropriate.

The appendix contains a copy of SA 87-42, the 1987-88 Appropriations Act. The Comptroller's account codes have been added to the act for reference purposes. In addition, the appendix provides a listing of all agencys' bond authorizations for 1987 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 information 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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(Refer to agency index at end of book to locate a specific agency's budget)

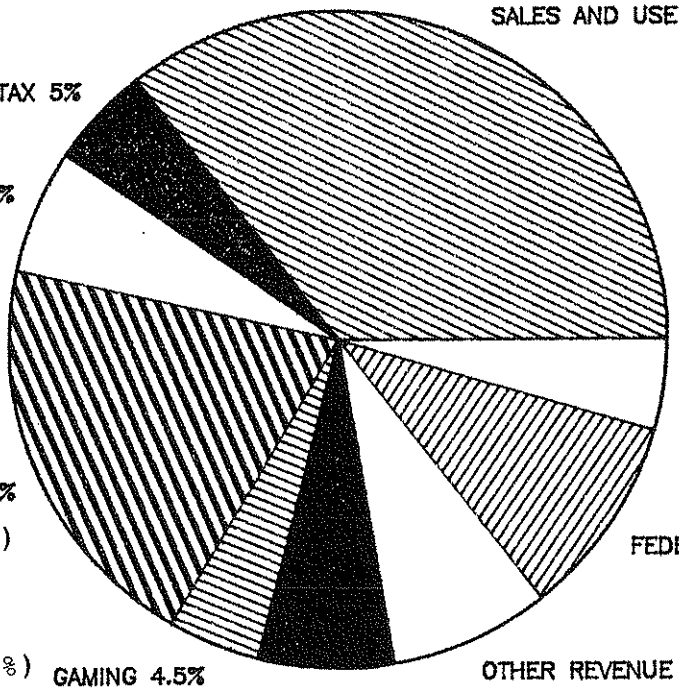
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REVENUES FY 1987-88
GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS

($5,747 MILLION)



BUSINESS TAXES 19.9%
- Corporation (12.6%)
- Public Utilities (4.3%)
- Insurance (2.6%)
- Oil Companies (0.4%)

OTHER TAXES 6.7%
- Inheritance (2.9%)
- Cigarette (1.5%)
- Real Estate Conveyance (1.5%)
- Alcoholic Beverage (0.6%)
- Misc. (0.2%)

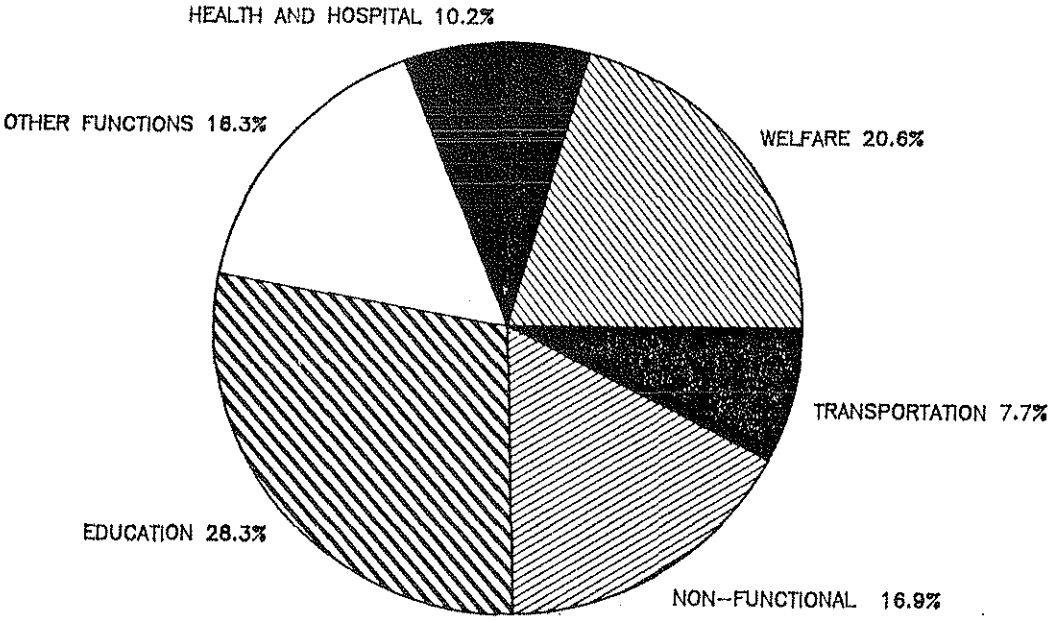
OTHER REVENUE 7.9%
- License, Permits and Fees (5.0%)

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

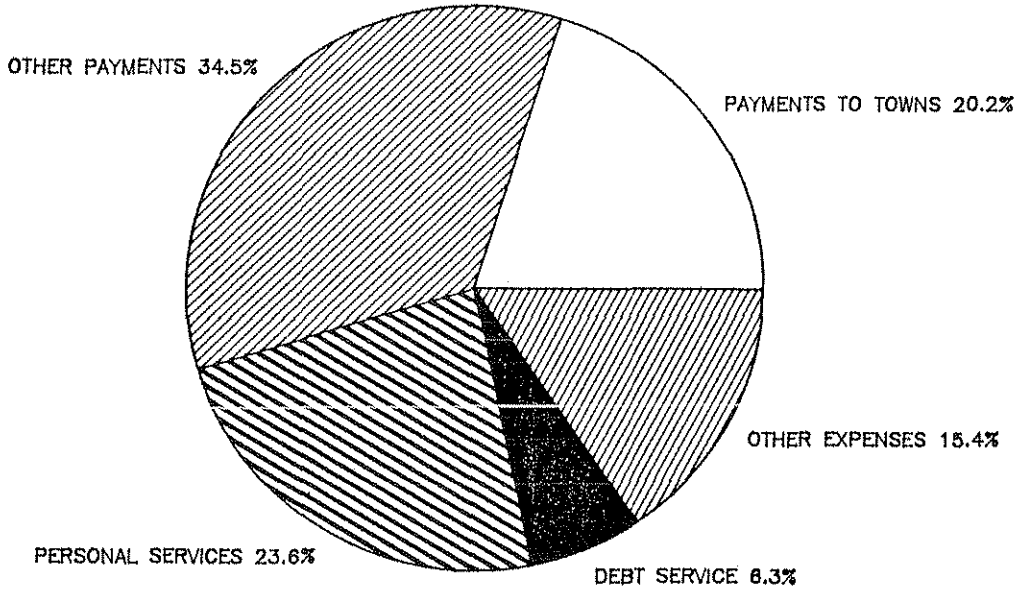
APPROPRIATIONS FY 1987-88
GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS

($5,640 MILLION)

BY FUNCTION OF GOVERMENT

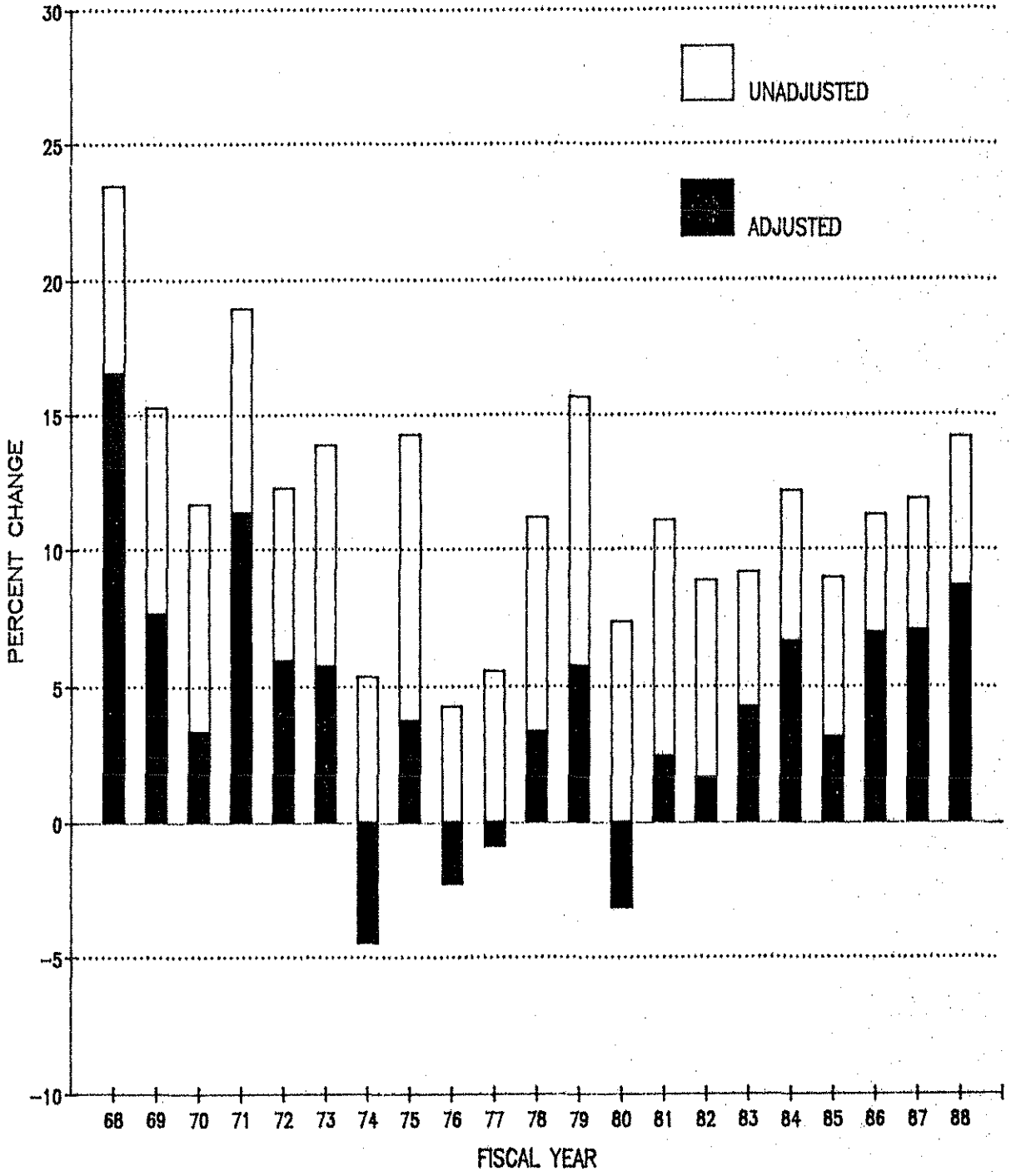


BY CHARACTER OF EXPENDITURE



GENERAL BUDGET EXPENDITURES

ANNUAL RATE OF GROWTH

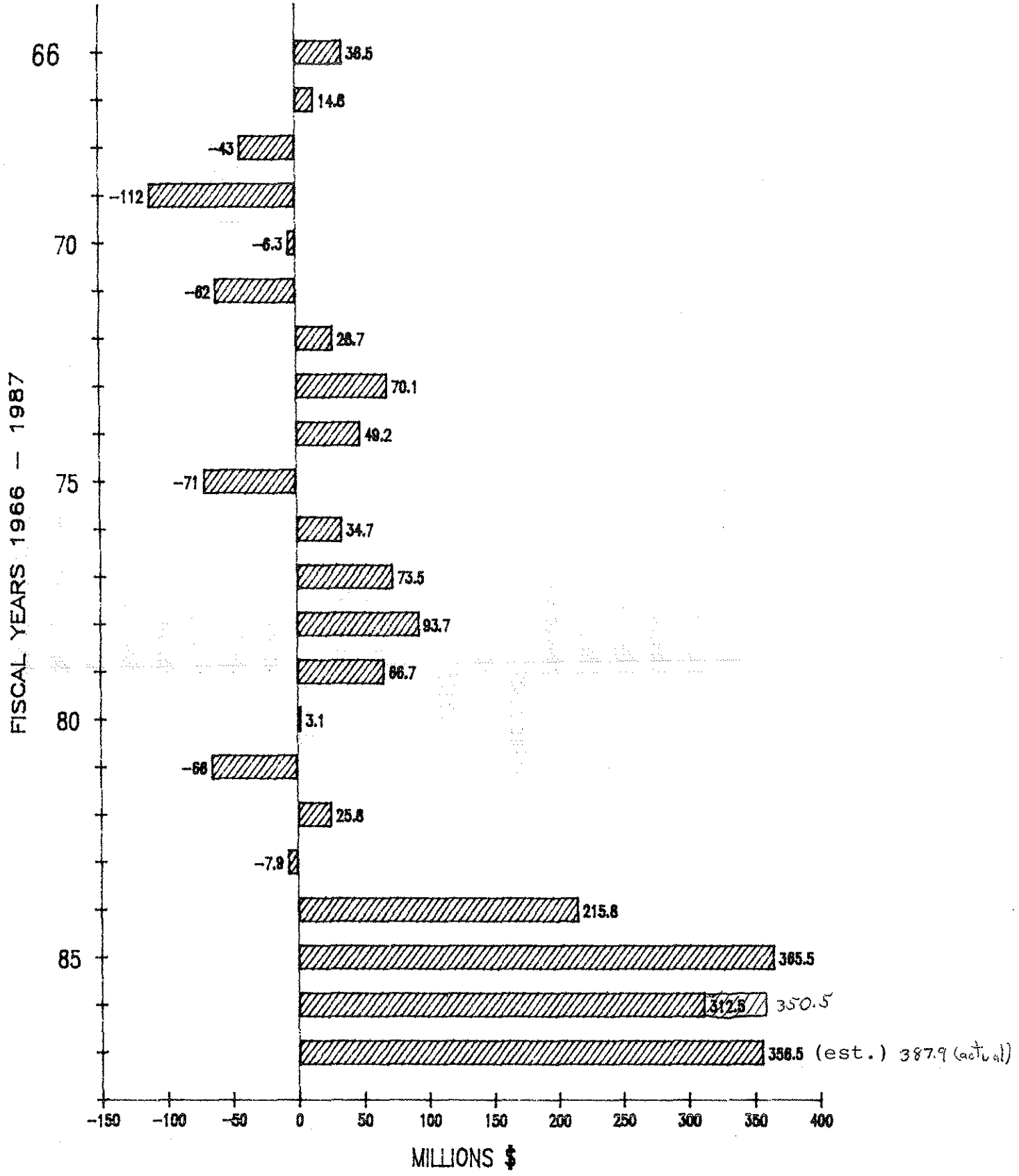


FISCAL YEAR	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87e	88e
UNADJUSTED[1]	23.5	15.3	11.7	19.0	12.3	13.9	5.4	14.3	4.3	5.6	11.2	15.7	7.4	11.1	8.9	9.2	12.2	9.0	11.3	11.9	14.2
ADJUSTED[2]	16.6	7.7	3.4	11.4	6.0	5.8	(4.5)	3.8	(2.3)	(0.9)	3.4	5.8	(3.2)	2.5	1.7	4.3	6.7	3.2	7.0	7.1	8.7
AMOUNT ($ 000,000)	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	4,940	5,640

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.

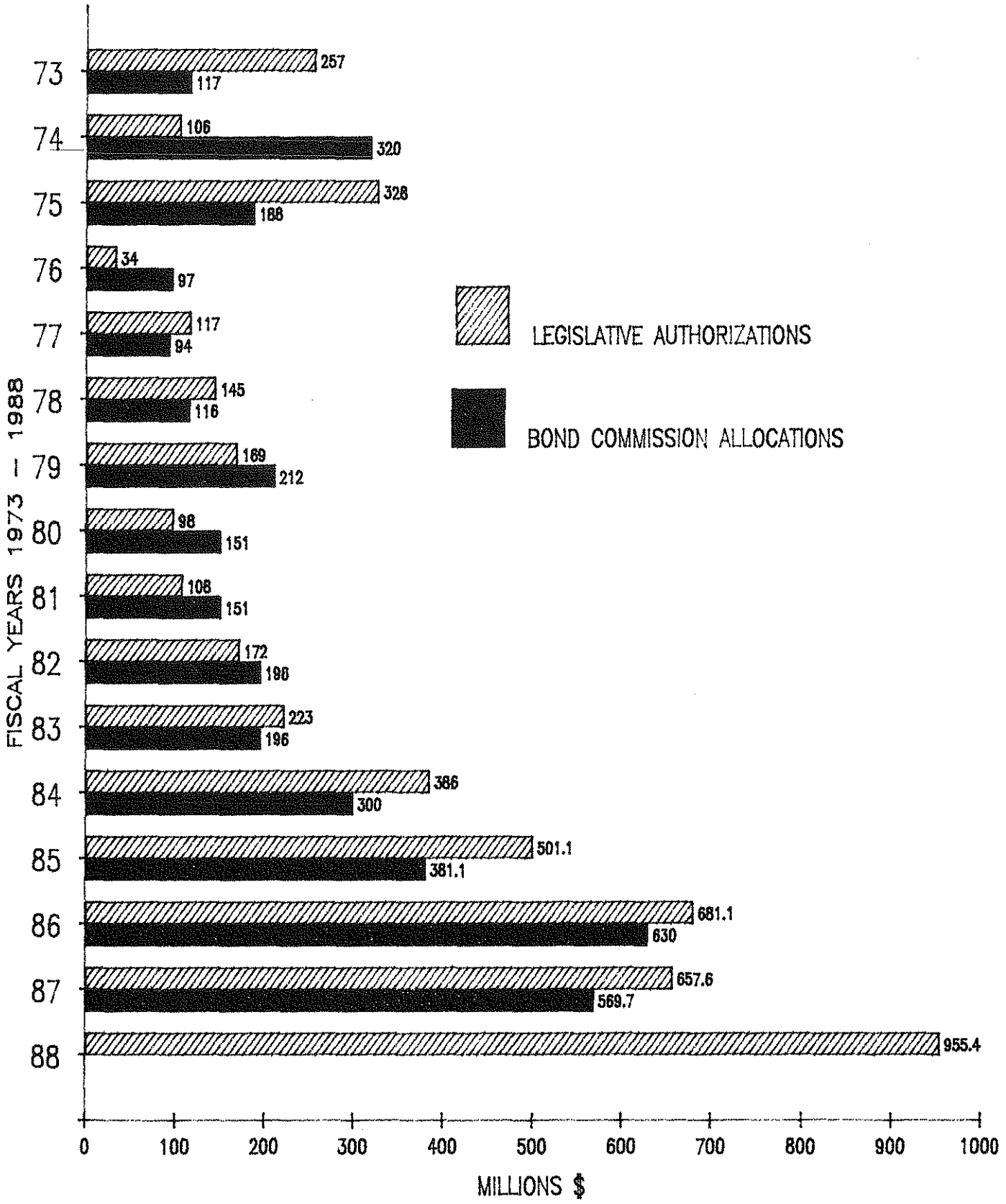
2 The GNP deflator (revised to 1982) for state and local governments is used to adjust for the effects of inflation.

GENERAL FUND SURPLUS OR DEFICIT
FROM OPERATIONS



GENERAL AND SPECIAL OBLIGATION BONDS

AUTHORIZATIONS AND ALLOCATIONS



SUMMARY OF THE 1987-88 STATE BUDGET

INTRODUCTION

In presenting his budget recommendations for 1987-88, the Governor called for a combined total of General, Transportation, and Educational Excellence Trust Fund spending of $5,627.2 million. This represented an increase of $686.8 million, or an overall increase of 13.9% over the 1986-87 fiscal year. A total of $271.2 million was for new and expanded programs. His budget plan also recommended a capital (bonding) program of $740.0 million composed of $414.0 million in General Obligation bonds, $301.9 million in Special Tax Obligation Transportation bonds, and $24.1 million in Self Liquidating bonds.

The Governor proposed one major General Fund tax change to offset the effect of federal tax reform. He recommended that only 40% of long term capital gains be subject to state taxation. The Governor also proposed the elimination of two scheduled increases in motor vehicle fees that would have occurred in 1988 and 1992. The Governor did not propose any changes in the motor fuels tax, which was scheduled to increase 2 cents effective July 1, 1987 based on the 1984 Infrastructure Renewal Program.

In order to balance his General Fund budget, a recommendation to include $57.4 million of the projected 1986-87 surplus as revenue for the 1987-88 fiscal year was presented. The balance of the $163.5 million surplus projected at that time would have gone to the Budget Reserve Fund ($31.1 million) and to the Educational Excellence Trust Fund ($75.0 million).

The Governor's budget recommended total net General Fund appropriations of $4,919.2 million. Of the $502 million increase in General Fund spending, $157 million was for new and expanded programs, while a major part of the remaining $345 million cost increase to maintain present level of services is accounted for by five major items that are required by law, contract or court decision: $84.2 million for increased payments for the elderly and needy under Medicaid, other Income Maintenance programs and mental retardation facilities; $96.5 million for education grants (not including teachers' salaries); $37.6 million for Teachers' Retirement contributions; $82.2 million for salary increases (generally a 5% cost of living increase plus annual increments) for some 41,900 General Fund full-time state workers resulting from collective bargaining agreements (both ratified and under negotiation); and $29.5 million for normal cost increases in state employee pensions, social security and health insurance benefits.

The Governor's budget recommended net expenditures of $581 million for the Transportation Fund. Of the $125.3 million increase in Transportation Fund spending, $114.2 million was for new and expanded programs. Included were: $50 million for a "Commuter Travel Improvement Program", $50 million to decrease longterm borrowing by retiring high interest bonds early, and $14.2 million for improved

data processing.

The Governor's budget recommended $127.1 million for the Educational Excellence Trust Fund, a $60.6 million increase. Of this increase, $58.7 million will be used for continuing the voluntary minimum salary grant program, a general education aid grant program and a teacher-pupil ratio aid program.

The General Assembly adopted the Governor's revenue proposal on the capital gains tax but did not use surplus monies as revenues in the 1987-88 budget. The only other significant revenue change was a provision that one-third (up from two-ninths) of the gross receipts tax on non-competitive services provided by telephone companies be paid to municipalities ($12.5 million), thus reducing revenue. Several other minor tax exemptions were initiated by the General Assembly (see Revenue Section for detail), bringing the total amount of revenue reductions to $15.2 million for 1987-88.

A further tax change was made by the General Assembly in the July 22nd Special Session called by the Governor. A Sales Tax exemption was provided for business services between a parent company and a wholly owned subsidiary or between wholly owned subsidiaries. The exemption covers the period July 1, 1982 through June 30, 1988. This results in a net revenue gain of $30 million for 1987-88 since it clarifies an existing law which affects transactions where the subsidiaries are not wholly owned. The revenue gain will be used to set up a special fund for property tax relief for residential property affected by local revaluation. In addition the fund will receive one twenty-third of the Corporation Tax revenue for fiscal years 1989-1991 and one forty-sixth thereafter. A task force was established to analyze possible uses of the fund.

The 1987 General Assembly modified the Governor's proposal to eliminate the two remaining increases in motor vehicle fees for the Transportation Fund. Under the 1984 legislation adopted to implement the Infrastructure Renewal Program, motor vehicle fees would have increased 12.9% in 1988 and 14.3% in 1992; the Governor's proposal would have eliminated these increases. The General Assembly delayed the scheduled 1988 increase of 12.9% until 1992, and eliminated the 1992 increase via PA 87-329.

The $5,638.5 million General Fund, Transportation, and Educational Excellence budgets enacted by the 1987 General Assembly result in a spending plan that is $11.3 million more than that proposed by the Governor. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases of $105.2 million were offset by reductions of $93.9 million. In addition, two items that total $5.75 million were funded in separate acts; the funds are expected to be expended in 1987-88. (See details in the subsequent section on use of 1986-87 surplus and additional appropriations for 1987-88). When these items are taken into account, the 1987-88 legislative budget is $17.0 million more than that recommended by the

Governor.

The capital budget adopted by the Legislature included General Obligation bonds of $610,477,000. Reductions totalling $70,596,190 were made in prior years' authorizations. A large portion of the reductions represent delays or anticipated changes to planned projects.

The new revenue bonds (Special Tax Obligations) for transportation purposes totalled $344,971,000. Additionally, PA 87-396 authorized $100 million in revenue bonds for further improvements at Bradley International Airport. These bonds will be paid for with airport generated revenues.

APPROPRIATIONS

SA 87-42, the budget act, provides for the total net General Fund appropriations of $4,915.7 million for the 1987-88 fiscal year, which is an 11.5% increase over the 1986-87 estimated expenditure of $4,408 million. In addition, PA 87-527 appropriated $4.25 million (from the 1986-87 surplus) and PA 87-586 appropriated $1.5 million in 1987-88 for grants to elderly renters. When these bills are considered, the increase becomes 11.6%. To allow for comparisons to prior years, one would include the Transportation Fund and the Educational Excellence Trust Fund (since they provide funding for what are essentially General Fund purposes). When this is done, the increase in the 1987-88 budget is 14.2%, which is higher than the 11.9% growth in 1986-87 (based on estimated 1986-87 expenditures over 1985-86 expenditures) and also higher than the average annual increase in expenditures of 10.8% over the past ten years. The $4,915.7 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $79.2 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 state agency budgets. The 1986-87 budget incorporated a lapse amount of $70.0 million; it is currently estimated that $53.3 million will lapse on June 30, 1987.

A separate section of the budget act provides for net Transportation Fund appropriations of $593.6 million. The Transportation Fund will be supported by revenues from the gasoline tax (at 19 cents per gallon, effective July 1, 1987), motor vehicle license and registration fees, and other miscellaneous fees and fines. The appropriations provide for the operating costs of the Department of Transportation (excluding fringe benefits) and for transportation related debt service costs of $157 million. In addition, SA 87-109 provides a $50,000 appropriation for a safety screen on the Highland Avenue Bridge in Waterbury.

The Educational Excellence Trust Fund, established by PA 85-554 and subsequently amended by PA 87-2, will provide $129.2 million for grants to towns for various forms of educational enhancement (primarily teachers' salaries).

Some $3.9 million in appropriations from 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.)

In 1987-88, a number of new programs have been instituted and many current programs have been expanded. A total of $298.15 million has been identified as new or expanded program funding in major appropriated funds. The following listing includes the most significant of these items.

Significant New and Expanded Programs

Agency/Program	Amount (millions)
Legislative Management	
Increase staff for Legislative offices	$ 1.7
Department of Housing	
Provide rental assistance	$ 6.5
Office of Policy and Management	
Implement revised automated budget system	2.2
Local Emergency Relief Fund (from 1986-87 surplus)	5.0
Property tax relief for the elderly	2.5
Expand veterans' property tax relief	6.5
Department of Revenue Services	
Provide 50 new auditors	1.2
Department of Public Works	
Fund new building leases	1.9
Department of Public Safety	
Increase sworn personnel by 175 over authorized 1986-87 levels	4.5
Department of Environmental Protection	
Increase enforcement and monitoring for air toxins, establish a permitting program for facilities and establish standards for resource recovery facilities	1.3
Tipping fees (from 1986-87 surplus)	15.0
Department of Mental Retardation	
Expand day and resource services	6.0
Provide new residential services	18.3
Department of Mental Health	
Add 290 residential beds	2.6
Enhance programs with 43 new staff	1.5
Establish 8 new case management teams	1.0
Department of Health Services	
AIDS research (from 1986-87 surplus)	2.25
Department of Transportation (Transportation Fund)	
Increase highway and bridge maintenance	3.0
Achieve resurfacing goal	4.0
Develop and install new computer systems	13.2
Operate automated project scheduling system	1.0

Construct rail commuter lots	8.3
Implement commuter travel improvements	37.3
Reduce necessity for long-term debt -	
Establish escrow account to retire bonds in 1994	50.0
Implement Southwest Corridor study recommendations	11.2
Department on Aging	
Improve and expand the ConnPACE program	6.6
Department of Human Resources	
Establish 10 pilot programs for transitional living for the homeless	1.0
Accelerate Child Support (IV-D) Enforcement Model Systems	1.3
Department of Income Maintenance	
Increase subsidy level for child day care	1.6
Department of Education	
Expand kindergarten programs	1.0
Expand supervisory and evaluation program for student teachers (Educational Excellence Trust Fund)	1.1
Provide teacher evaluation and career incentive grants (Educational Excellence Trust Fund)	2.0
Department of Higher Education	
Increase support to students attending private institutions in Connecticut	3.0
AIDS Research (from 1986-87 surplus)	2.0
Increase student financial aid	3.5
Department of Correction	
Expand mental health services	2.0
Reimbursement to towns for loss of taxes on private tax-exempt property - provide 40% reimbursement of tax loss	13.7
Reimbursement to towns for loss of taxes on state property - formula change to fund 20% of tax loss with a 7 1/2% cap and a hold harmless provision	4.1
Retired State Employees Health Service Cost	
Increase state share from 60% to 80% of the premium costs	4.1
Compensation for Direct Care Primary Staff	
Create compensation pool to assist providers to recruit and retain an adequate level of qualified staff (DCYS, DMH, CADAC, and Correction)	6.0
All Other New and Expanded Programs	37.2
TOTAL NEW AND EXPANDED PROGRAMS	**$298.15**

While the above list details new and expanded programs, there are also provisions for significant increases in the funding levels of several existing expenditure items for the three major appropriated funds, which result from caseload increases, inflationary adjustments and other factors not readily controllable (such as actuarial estimates for retirement plan costs). A total of $516.1 million has been identified as present level program funding increases. These are shown below.

Present Level Increases

Agency/Program	Amount (millions)
Secretary of the State	
Presidential preference primary grants	$ 1.0
State Comptroller	
Continue development of financial management information system	4.6
Division of Special Revenue	
Implement state regulation of bingo and charitable gaming	1.2
Department of Administrative Services	
Fund increased cost of Workers' Compensation claims	6.0
Public Safety	
Annualize cost of War on Unsafe Trucks	2.5
Department of Labor	
Replace lost federal funds in unemployment insurance area	1.0
Replace lost federal funds for job service program	2.5
Department of Mental Retardation	
Increase funding for sheltered workshops	1.3
Update costs for adult day care	3.3
Update costs for community residential services	5.4
Department of Mental Health	
Reflect higher salary levels of professional staff	1.4
Annualize costs of 72 supervised apartment beds	1.5
Annualize costs of 263 vocational slots in supported work employment	1.5
Connecticut Alcohol and Drug Abuse Commission	
Continue phase-in of transfer of services from Department of Mental Health (DMH) to CADAC	9.6
Department of Transportation	
Reimburse for Mianus Bridge settlements	7.0
Construct noise barriers	5.0
Rail subsidy increases	4.0
Bus subsidy increases	2.3
Department of Income Maintenance	
Update state grant programs	9.9
Transfer of room and board costs from the Department of Mental Retardation to DIM	1.4
Annualize 1986-87 Medicaid cost trends	6.7
Provide rate increases for medical providers	45.0
Adjust costs to reflect volume of medical services	5.6
Compensate for physicians' fee increases	1.8
Expand Emergency Energy Assistance program	1.0
Provide Medicaid coverage for the working poor	1.0
Provide benefit increase of 1.9%	5.5
Annualize various data processing case management costs	4.9
Increase child day care subsidies	4.9
Department of Education	
Update special education, transportation and construction grants	29.6
Maintain 100% funding for GTB	66.9

Provide additional funding for continued implementation of the Education Enhancement Act (Educational Excellence Trust Fund)	58.7
Professional development grant program (EETF)	2.5
Teachers' Retirement Board	
Increase retirement funding percentage from 70% to 75% of the normal cost (plus the unfunded liability) and to implement a cost of living increase	37.6
Department of Children and Youth Services	
Inflationary grant increase	1.2
Reserve for Salary Adjustments	
Unsettled contracts, objective job evaluation, and increases for certain state teachers	16.7
Employer's Social Security Tax	
Cover new Medicare requirements plus base changes	12.7
Provide for costs due to new state employees	2.5
Debt Service - State Treasurer	
New bond issues (principal and interest cost)	11.6
Implement Collective Bargaining Agreements (not including fringe benefits)	82.2
All Other Present Level Changes (including Inflation)	45.1
TOTAL PRESENT LEVEL INCREASES	**$516.1**

In addition to new programs and expansions to the present level, there were also a number of significant reductions, resulting from adjustments to caseloads, the transfer of funds, or other circumstances. A total of $90.2 million has been identified as present level program funding decreases. These are shown below.

Significant Reductions

Agency/Program	Amount (millions)
Comptroller	
Adjust for change in computer charges	-3.3
Special Revenue	
Maintain present level of Off Track Betting	-1.9
Office of Policy and Management	
Reduce Distressed Municipalities grant	-2.3
Public Safety	
Excess funding for Fair Labor Standards Act overtime	-1.0
Department of Labor	
Adjust base for current year deficiency	-1.7
Mental Retardation	
Turnover - Personal Services	-1.4
Placement adjustment	-2.6
Fuel and utilities update	-1.0
Transfer of Room and Board costs	-1.4

Adjust for fire safety temporary staff	-1.0
Mental Health	
Transfer of substance abuse services	-9.6
Expenditure update/fuel and utilities	-1.0
Department of Transportation	
Adjust for miscellaneous road and bridge projects	-22.7
Aging	
ConnPACE expenditure adjustment	-5.4
Income Maintenance	
Caseload growth update	-5.3
Savings from preadmission screening	-4.9
Annualize caseload decline	-3.9
Job Connection Program savings	-1.0
Department of Education	
Educational Excellence Trust Fund transfers of formerly General Funded programs	-5.5
Special Education update	-1.0
School construction update	-1.0
Higher Education	
Reallocation of funds to constituent units	-1.6
Eliminate State Supplemental Grant Program	-2.8
University of Connecticut	
Expenditure update/fuel and utilities	-1.0
Debt Service - State Treasurer	
New bond issue - lower interest rate	-2.4
State Employees Retirement Contributions	
Reductions based on Tier II savings	-3.5
TOTAL SIGNIFICANT REDUCTIONS	**-90.2**

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 1987-88.

The total amounts authorized for 1987-88 under the first five sections of SA 87-42 are summarized as follows:

Fund	Gross Appropriation	Estimated Lapses	Net Appropriation
General	$4,994,914,452	($79,200,000)	$4,915,714,452
Transportation	597,151,900	(3,500,000)	593,651,900
Soldiers, Sailors And Marines	3,410,225	0	3,410,225
Regional Market Operation	450,600	0	450,600
Educational Excellence Trust	129,158,793	0	129,158,793
Total - 1987-88 Appropriations	$5,725,085,970	($82,700,000)	$5,642,385,970

In addition to the above, two acts made appropriations for 1987-88. PA 87-586, "An Act Providing for Maximum Benefits and Improved Administration in the State Program of Tax Reduction for Elderly Homeowners and Grants for Elderly Homeowners" appropriates $1.5 million from the General Fund for grants to elderly renters. SA 87-109, "An Act Providing Funds for Safety Improvements on the Highland Avenue Bridge in Waterbury and a Survey of the State's Historic Bridges and Carrying Forward Funds Appropriated by Public Act 86-308 for Ridesharing Organizations" appropriates $50,000 from the Transportation Fund for a safety screen on the Highland Avenue Bridge in Waterbury.

Utilization of the 1986-87 Surplus

Based upon the latest estimate by this office and if no legislative action had been taken, the General Fund surplus would have reached $359.0 million (or 8.4% of the original budget) on June 30, 1987. In this case the surplus would have been allocated as follows: $31.0 million to the Budget Reserve Fund (to maintain the 5% requirement) and $328.0 million to the Educational Excellence Trust Fund.

During the 1987 session, however, the General Assembly changed the manner in which the 1986-87 surplus would be distributed. As part of the budget bill, the requirements for the Budget Reserve Fund were increased from 5% to 6.5% of 1987-88 General Fund appropriations; the amount of surplus required to finance this increased to $104.8 million. Also in the budget bill, the amount transferred to the Educational Excellence Trust Fund was set at $193.0 million. Subsequent to the passage of the budget bill, four other bills affected the use of the surplus in some manner, either by direct appropriation or by redirection of 1986-87 General Fund revenues. The following list details the items that deal with the use of 1986-87 surplus.

	Amount (in millions)
Projected 1986-87 Surplus	$359.00 387.93
Less: Transfer and Other Adjustments	
Budget Reserve Fund	(104.80)
Educational Excellence Trust Fund	(193.00)
Less: Additional Appropriations	
PA 87-558 - Tipping Fees	(15.00)
PA 87-527 - AIDS Research	(4.25)
PA 87-535 - Local Emergency Relief Fund	(5.00)
PA 87-453 - Toll Removal	(2.50) (2.68)
PA 87-1 July Special Session - Task Forces	(.175)
Estimated Balance (for Debt Retirement)	34.275 63.027

Pursuant to Section 29 of the Appropriations Act (SA 87-42), as

amended by Sec. 6 of PA 87-527, any remaining balance would be used to retire state debt. It should be noted that the estimated surplus at the time the legislature was making its final decisions was $336.2 million which would have yielded a balance of $11.65 million for debt retirement.

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of $4,947.3 million for FY 87-88. This is an increase of $373.3 million over the current year. The anticipated revenues reflect $74 million ($28 million in Dividends and Interest and $46 million in Corporation taxes) from the effects of federal tax reform. Other adjustments were made to reflect changes from prior years as well as the effect of recent legislative action. The overall economic growth of General Fund revenues is expected to be 6.3% in FY 87-88.

The revenue changes for 1987-88 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 general fund revenues for 1987-88 from economic growth and legislative actions:

Revenue Changes
1987-88

	Amount (Millions $)	Percentage Change
FY 1986-87 revenue estimate	$4,574.00	
FY 1986-87 adjustments	(5.00)	
Estimated 1986-87 revenue base	4,569.00	
changes as a result of:		
economic growth	311.3	6.29
structural changes	37.0	.83
non-recurring revenue	30.0	.67
Total Net Change 1987-88	378.3	7.79
FY 1987-88 projected revenues	$4,947.3	

The structural changes result from the following:

	FY 86-87 (Millions $)	FY 87-88 (Millions $)
1. Earmark Merritt and Wilbur Cross toll revenue to Toll Removal Fund		(11.6)
2. Impact of federal tax reform		
a. Interest and dividends tax		28.0
b. Corporation tax		46.0
3. Earmark an additional one-ninth of telephone tax to towns		(12.5)
4. Dog racing tax reduction		(1.5)
5. Miscellaneous changes		(1.2)
6. Second year impact of 1986 tax cuts		
a. Inheritance tax rate reduction for surviving spouse		(6.2)
b. Real estate conveyance tax reduction		(4.0)
7. Sales tax on services between affiliates that are not 100% owned		15.0
8. Exemption from sales tax on services that are 100% owned		(15.0)
Total Structural Changes	0	37.0
Non-Recurring Changes:		
1. Change to quarterly collection of telecommunication tax	5.0	
2. Business services tax audits		55.0
3. Business services tax refunds		(25.0)
Total Non-Recurring Change	5.0	30.0

Special Transportation Fund

The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, increases the motor fuel tax from 17 cents to 19 cents per gallon, effective July 1, 1987.

One significant change was enacted this year which affects Transportation Fund revenue in future years. PA 87-329 postponed the July, 1988 and eliminated the July 1992 motor vehicle fee increases that had been scheduled in PA 84-254. Motor vehicle fees will stay at the current level until 1992. Under the original plan, these fees would have increased by 12.9% in FY 1988-89 and 14.3% in 1992-93. With this legislative change, fees will increase by 12.9% in 1992-93. This change reduces revenue to the fund by about $15.9 million in FY 88-89.

BOND AUTHORIZATIONS

New general obligation bond authorizations of $610,477,000 were approved by the 1987 General Assembly of which all but $25,500,000 are tax supported. The $25.5 million which are not tax supported are primarily for dormitories at various state higher education institutions and are supported by dormitory fees. Prior year authorizations were reduced by $70,596,190. New transportation revenue bond authorizations of $344,971,000, to be financed from the Transportation Fund, were approved to fund the fourth year of the bonded portion of the ten year transportation infrastructure renewal plan. Also approved was an increase from $100,000,000 to $200,000,000 in revenue bonds for improvements at Bradley International Airport.

The authorizations are contained in fifteen Bond Acts as follows:

SA 87-77 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the main bond bill and provides $373.802 million in tax supported and $25.5 million in self-liquidating general obligation bond authorizations for a variety of projects, reduces prior authorizations by $64.1 million and makes various language changes in the description of previously authorized projects.

SA 87-76 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes" provides $339.971 million in special tax obligation (revenue) bonds for transportation purposes. One fifth of the proceeds, or $64.0 million, will be used to fund improvements to state bridges. Local bridge improvements and various highway rehabilitation projects account for an additional $254.3 million. Public Transportation authorizations total $19.8 million. The balance of the funds authorized are for other transportation programs and debt service reserve.

PA 87-405 "An Act Increasing the Bond Authorizations for Certain Capital Improvements" provides $137.075 million in general obligation bond authorizations for housing, water pollution and other ongoing capital projects, grants and loans, and reduces prior authorizations by $4.5 million.

SA 87-3 "An Act Concerning Authorization of Bonds of the State for Student Recreation and Athletic Facilities at the University of Connecticut" provides $5 million for the student recreation and athletic facilities at Storrs.

SA 87-82 "An Act Concerning Authorization of Bonds of the State for Increased Costs for Student Recreation and Athletic Facilities at the University of Connecticut" provides $3 million for the student recreation and athletic facilities

at Storrs. This act and the one above increased total authorizations for this project to $23 million.

SA 87-4 "An Act Concerning Authorization of Bonds of the State for Additional Inmate Housing at Hartford Correctional Center and Niantic Correctional Institution" provides $6.2 million for additional inmate housing.

SA 87-8 "An Act Concerning the Authorization of Bonds of the State for the Capitol Preservation and Restoration" provides $10 million for renovations and alterations to the interior of the State Capitol and for related site and street improvements.

SA 87-13 "An Act Concerning the Authorization of Bonds of the State for the Legislative Office Building and Parking Facility" provides $2 million for an addition to the east side of the Legislative Office Building parking facility and reduces by $2 million the amount available for a parking garage on state-owned land in Hartford authorized in subsection 2(b)4 of SA 86-54.

PA 87-584 "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" provides $20 million in General Obligation Bonds for a Local Capital Improvement Fund for capital grants to municipalities for infrastructure improvements and $5 million in Special Tax Obligation Bonds for the Department of Transportation to do an assessment of local roads and bridges.

PA 87-361 "An Act Concerning Authorization of Bonds of the State for the Financing of State Equipment Purchases" provides $20 million to purchase capital equipment or exercise prepayments or purchase options in existing capital leases.

PA 87-426 "An Act Establishing a Program for the Seeding of State Shellfish Grounds" provides $1.3 million to purchase shell or other culch material for deposit on state shellfish beds.

PA 87-441 "An Act Concerning a Housing Land Bank and Trust Program" provides $1 million for grants to nonprofit corporations to establish community housing land banks or community land trusts.

PA 87-553 "An Act Creating a Pilot Program to Assist Homeless Persons with AIDS" provides $.6 million for a pilot program in two municipalities to acquire and/or rehabilitate housing for persons suffering from AIDS.

SA 87-64 "An Act Concerning Authorization of State Bonds For Purposes of a Grant to the City of Meriden In Aid of Reconstruction of the Kenmere Reservoir and Payment of Certain Damages as a Result of Flooding in March of 1987"

provides $5 million in a state grant to Meriden for flood damages.

PA 87-396 "An Act Concerning Bradley International Airport Improvements and Financing" increases from $100 million to $200 million the amount authorized in revenue bonds for improvements at Bradley International Airport.

Following is a listing of the authorization amounts by agency from the fifteen legislative acts that provided funding authorizations. A more complete description of 1987 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	1987 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Legislative Department, Page 7	$ 18,050,000
Housing, Page 41	96,000,000
Office of Policy and Management, Page 65	60,000,000
Administrative Services, Page 78	32,900,000
Public Safety, Page 108	8,680,000
Military Department, Page 133	1,180,000
Agriculture, Page 180	9,300,000
Environmental Protection, Page 184	112,165,000
Historical Commission, Page 211	300,000
Economic Development, Page 214	43,380,000
Health Services, Page 224	1,025,000
Mental Retardation, Page 254	9,885,000
Mental Health, Page 285	16,781,300
Alcohol & Drug Abuse, Page 319	1,259,500
Human Resources, Page 372	5,925,000
State Board of Education, Page 440	13,482,000
State Library Board, Page 472	2,250,000
Higher Education Department, Page 480	10,167,000
University of Connecticut, Page 487	23,102,800
University of Connecticut Health Center, Page 499	7,580,000
Central Naugatuck Center, Page 510	1,152,500
State Technical Colleges, Page 513	1,652,400
Regional Community Colleges, Page 523	9,903,000
Connecticut State Universities, Page 531	7,640,200
Department of Correction, Page 541	59,974,750
Children & Youth Services, Page 552	7,467,250
Judicial Department, Page 590	11,280,000
Contingency Reserve	12,494,300
Total Tax Supported Bonds	$584,977,000

Self-Liquidating Bonds

~~Higher Education Department, Page 480~~	~~10,000,000~~
University of Connecticut, Page 487	2,702,300
University of Connecticut Health Center, Page 499	300,000
Connecticut State University, Page 531	11,074,000
Contingency Reserve	1,423,700
Total, Self-Liquidating	25,500,000
Total General Obligation Bonds	$610,477,000

Special Tax Obligation Bonds - Transportation

Bureau of Highways, Page 338	254,226,000
Bureau of Administration, Page 344	11,413,300
Bureau of Aeronautics, Page 349	600,000
Bureau of Public Transportation, Page 352	19,760,000
Bureau of Waterways, Page 357	316,000
Bureau of Planning, Page 347	27,655,700
Capital Reserve	31,000,000
Total Special Tax Obligation Bonds	$344,971,000

The $70.6 million in major cancellations of prior year's bond authorizations by the General Assembly includes $38.4 million at the Cheshire Correctional Facility. Of this amount $14 million was for a womens' facility which will be built in Niantic instead and $24.4 million was for projects still in the design stages. In addition $10 million and $3 million were removed for a permanent campus for Norwalk Community College and for facilities at Housatonic Community College respectively since the projects are still in the planning stages.

1986-87 DEFICIENCY APPROPRIATIONS

The General Assembly approved one regular deficiency bill during the 1987 Session. Special Act 87-20 provided additional appropriations of $47,943,000 from the General Fund for thirteen agencies and $10,000,000 from the Educational Excellence Trust Fund to the Department of Education. These increased appropriations were for a variety of purposes; the largest General Fund item was $10.4 million to compensate for increased nursing home rates, costs for which are paid from the Medicaid account in the Department of Income Maintenance (DIM). The $10.0 million required from the Educational Excellence Trust Fund represents increased costs for the Minimum Salary Aid Grants because contract settlements were higher than expected, leading to both higher minimum salary aid and additional bonus aid for districts reaching minimum salaries within two years.

A total of $7,760,000 was provided for the Miscellaneous Appropriations Administered by the Comptroller; $3,875,000 for Employer's Social Security Tax due to a change in federal law concerning the payment of the employer's share of Social Security and $3,885,000 for Active Employee's Health Insurance due to an overestimation of reimbursements for Non-General Fund employees. For the Department of Education, a total of $7,539,000 was required in various accounts because of audit findings and greater than anticipated local expenditures for services. In the Department of Public Safety, a total of $7,410,000 was provided for a variety of purposes including: increased size and advanced starting date of the Trooper Training Class ($1,150,000), overtime and related costs associated with the Governor's War on Unsafe Trucks ($2,700,000); establishment of a Narcotics Task Force Office ($600,000); and Bradley International Airport security costs ($1,100,000). In the Department of Administrative Services, $4,500,000 was provided for increased costs associated with Workers' Compensation claims. To replace lost federal funding in the Department of Labor's Unemployment - Employment Security Division/Job Service program, $1,930,000 was needed. A total of $2,375,000 was provided to the Department of Human Services; $1,875,000 in the Essential Services account and $500,000 in the State Appropriated Fuel Assistance account because of cost and caseload increases. The remaining amount of the deficiency appropriations, $6,029,000, were for items that were relatively insignificant in dollar amount or as a percentage of the agencys' budgets.

STATE BUDGET BY FUND
1987-88

GENERAL FUND

Available Resources (Estimated Revenue)	$4,947,300,000
Estimated Expenditures	
Appropriations (Gross)	4,996,414,452
Less: Estimated Lapses	(79,200,000)
Total Estimated Expenditures	4,917,214,452 [1]
Less: Transfer to Residential Property Tax Revaluation Relief Fund	(30,000,000)
Estimated Balance 6/30/88	$ 85,548

TRANSPORTATION FUND

Available Resources (Fund Balance, est. 6/30/87)	$ 82,900,000
Estimated Revenue	$ 522,000,000
Estimated Expenditures	
Appropriations (Gross)	$ 597,201,900 [2]
Less: Estimated Lapses	(3,500,000)
Total Estimated Expenditures	$ 593,701,900
Estimated Balance 6/30/88	$ 11,198,100

EDUCATIONAL EXCELLENCE TRUST FUND

Available Resources	$ 330,000,000
Estimated Expenditures (Appropriations Act)	$ 129,158,793
Estimated Balance 6/30/88	$ 200,841,207

SOLDIERS, SAILORS AND MARINES FUND
(Operating Fund)

Available Resources (Estimated Revenue)	$ 3,450,000
Estimated Expenditures (Appropriations Act)	$ 3,410,225
Estimated Balance 6/30/88	$ 39,775

REGIONAL MARKET OPERATION FUND

Available Resources (Estimated Revenue)	$ 451,000
Estimated Expenditures (Appropriations Act)	$ 450,600
Estimated Balance 6/30/88	$ 400

[1] This amount includes the $1.5 million appropriated for elderly property tax relief by PA 87-586. It does not reflect the use of 1986-87 surplus earmarked for use in 1987-88 and beyond.

[2] This amount includes $50,000 which was appropriated to the Department of Transportation from the Transportation Fund in SA 87-109.

SUMMARY OF 1987-88 APPROPRIATIONS BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1987-88	Percent of Total
GENERAL FUND		
Personal Services	$ 1,254,060,675	25.10
Other Expenses	848,760,636	16.99
Other Current Expenses [1]	190,062,478	3.80
Equipment	29,772,235	0.60
Capital Outlay	5,000,000	0.10
Debt Service [2]	205,000,000	4.10
Other Than Payments to Local Governments [3]	1.459,723,364	29.21
Payments to Local Governments	1,004,035,064	20.10
General Fund Total - Gross	**$ 4,996,414,452**	100.00
Less: Estimated Lapse	(79,200,000)	
General Fund Total - Net	**$ 4,917,214,452**	
TRANSPORTATION FUND		
Personal Services	$ 95,574,400	16.00
Other Expenses	34,744,500	5.82
Other Current Expenses [4]	271,251,000	45.42
Equipment	8,626,000	1.45
Debt Service [2]	157,006,000	26.29
Payments to Local Governments	30,000,000	5.02
Transportation Fund Total - Gross	**$ 597,201,900**	100.00
Less: Estimated Lapse	(3,500,000)	
Transportation Fund Total - Net	**$ 593,701,900**	
EDUCATION EXCELLENCE TRUST FUND		
Other Current Expenses	$ 7,655,000	5.93
Payments to Local Governments	121,503,793	94.07
Education Excellence Trust Fund Total	**$ 129,158,793**	100.00
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	$ 485,700	14.24
Other Expenses	262,525	7.70
Equipment	12,000	0.35
Other Than Payments to Local Governments	2,650,000	77.71
Soldiers, Sailors and Marines Fund Total	**$ 3,410,225**	100.00
REGIONAL MARKET OPERATION FUND		
Personal Services	$ 255,500	56.70
Other Expenses	194,000	43.05
Equipment	1,100	0.25
Regional Market Operation Fund Total	**$ 450,600**	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 5,643,935,970**	

[1] Includes such items as financial management information systems ($7.2 million) and state employees retirement data base ($4.0 million), both within the Office of the Comptroller; automated budget system and data base link ($2.9million) within the Office of Policy and Management; workers' compensation claims ($39.0 million) and rents and moving expenses ($10.8 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 ($34.7 million) within the Department of Mental Retardation; alternate residential care ($4.2 million) and case management services ($1.5 million), both within the Department of Mental Health; pretrial alcohol education system ($1.8 million) within the Alcohol and Drug Abuse Commission; pharmaceutical assistance to the elderly ($11.0 million) within the Department on Aging; transitional living ($1.0 million) within the Department of Human Resources; job connection program ($6.9 million) within the Department of Income Maintenance; development of mastery exams ($1.0 million) within the Department of Education; minority advancement program program ($1.2 million) within the Department of Higher Education; Dempsey Hospital ($5.2 million) and Burgdorf Clinic ($1.3 million), both within the University of Connecticut Health Center; court security per diems ($5.9 million) within County Sheriffs; Finance Advisory Committee (FAC) account - 1987 Acts Without Appropriations ($2.4 million); reserve for salary adjustments ($16.7 million); and compensation for direct care provider staff ($6.0 million); tuition reimbursement - training and travel ($1.2 million) within Miscellaneous Appropriations Administered by the Comptroller.

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

[3] This amount includes $1,500,000 in additional appropriations for 1987-88 for elderly tax relief provided by PA 87-586.

[4] This amount includes $50,000 which was appropriated in SA 87-109 to the Department of Transportation for a safety screen on the Highland Avenue Bridge in Waterbury.

SUMMARY OF
1987-88 GENERAL FUND, EDUCATIONAL EXCELLENCE TRUST FUND, AND TRANSPORTATION FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT [1]

Function of Government	Appropriation 1987-88	Percent of Total
Legislative	$ 27,092,464	0.48
General Government [2]	344,911,487	6.03
Regulation and Protection of Persons and Property	159,997,371	2.80
Conservation and Development of Natural Resources and Recreation	54,087,108	0.95
Health and Hospitals	583,258,276	10.19
Transportation [3]	440,225,900	7.69
Human Services	1,180,756,911	20.63
Education, Libraries, and Museums	1,619,805,482	28.30
Corrections	241,787,219	4.22
Judicial	104,076,386	1.82
Non-Functional	966,776,541	16.89
Grand Total - Gross	**$5,722,775,145**	**100.00**
Less: Estimated Lapses	(82,700,000)	
Grand Total - Net	**$5,640,075,145**	

[1] The 1987 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 $1.5 million appropriated in PA 87-586 for elderly tax relief.

[3] This amount includes $50,000 appropriated in SA 87-109 for a safety screen on the Highland Avenue Bridge in Waterbury.

SUMMARY OF POSITIONS AUTHORIZED
1987-88

Function of Government	General Fund Permanent Full-Time	General Fund Others Equated to Full-Time	Other Funds Permanent Full-Time	Other Funds Others Equated to Full-Time
Legislative	398	0	0	0
General Government	3,673	474	846	265
Regulation and Protection of Persons and Property	3,999	144	1,289	7
Conservation and Development of Natural Resources and Recreation	1,080	351	330	87
Health and Hospitals	12,636	929	296	9
Transportation	0	0	4,736	57
Human Services	2,418	4	241	0
Education, Libraries and Museums	10,386	37	4,932	976
Corrections	4,707	132	172	6
Judicial	2,593	253	6	0
Total	**41,890 [1]**	**2,324**	**12,848**	**1,407**

[1] This amount includes 2,882 new positions. Major increases are as follows: Corrections, 382; Mental Retardation, 313; Public Safety, 288; Labor, 188; Children and Youth Services, 155; Judicial, 140; Environmental Protection, 100; Mental Health, 99; Legislative Management, 87; Revenue Services, 82; Health Services, 80; Veterans' Home, 78; Motor Vehicles, 76; Public Works, 71; Income Maintenance, 68; Ct. State University, 64; Ct. Alcohol and Drug Abuse Commission, 54; Housing, 53; and UConn Health Center, 50.

SUMMARY OF FEDERAL FUNDS [1]
1987-88

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function		Amount
Legislative	$	0
General Government		34,763,764
Regulation & Protection of Persons & Property		70,430,673
Conservation and Development of Natural Resources and Recreation		14,649,400
Health and Hospitals		52,663,831
Transportation		36,300,450
Human Services		144,778,940
Education, Libraries and Museums		154,745,211
Corrections		9,930,778
Judicial		127,146
Total - All Functions	$	518,390,193

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants[2] (General Fund)		570,000,000
Recoveries of Indirect Overhead for Federal Projects (General Fund)		3,000,000
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)		10,000,000
Grand Total	$	1,101,390,193

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[1] This schedule includes only those federal funds relating to the 1987-88 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 1987-88 federal budget. It is estimated that federal funds represent 17.88% of total state spending for the 1987-88 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS
1987-88

General Fund and Other Funds Available

	1986-87 Estimated Expenditures	1987-88 Agency Request	1987-88 Governor's Recommended	1987-88 Appropriations	% Change Over 1986-87	1987-88 Other Funds Available [1]
LEGISLATIVE						
Legislative Management	$ 18,445,807	$ 19,863,625	$ 19,863,625	$ 22,292,686	20.86	$ 1,115,014
Office of the Inspector General	265,000	698,080	698,080	30,000	-88.68	40,000
Auditors of Public Accounts	3,488,973	3,922,876	3,922,876	3,867,876	10.86	0
Commission on Intergovernmental Cooperation	297,100	323,014	323,014	323,014	8.72	0
Commission on Intergovernmental Relations	62,000	109,778	109,778	98,278	58.51	0
Commission on The Status Of Women	212,490	277,965	277,965	324,215	52.58	0
Commission on Children	104,177	169,580	169,580	156,395	50.12	0
GENERAL GOVERNMENT						
Governor's Office	2,054,456	2,255,784	2,580,224	2,581,224	25.64	0
Secretary of The State	3,462,189	5,068,536	4,879,850	4,837,850	39.73	0
Lieutenant Governor's Office	191,136	239,807	227,600	218,600	14.37	0
Elections Enforcement Commission	258,055	282,699	326,068	338,852	31.31	0
Ethics Commission	197,562	261,310	279,359	279,359	41.40	0
Freedom of Information Commission	412,989	437,140	462,075	462,075	11.89	0
Judicial Selection Commission	35,000	75,000	75,000	55,000	57.14	0
Department of Housing	9,507,475	10,288,325	16,922,103	18,060,103	89.96	33,757,306
State Properties Review Board	304,801	323,543	334,786	334,786	9.84	0
State Treasurer	2,624,000	3,177,433	3,251,079	3,264,579	24.41	8,579,000
State Comptroller	22,312,967	20,814,542	26,801,141	26,092,831	16.94	257,330
Department of Revenue Services	21,900,000	24,443,478	25,707,385	25,523,000	16.54	485,000
Division of Special Revenue	37,708,974	45,006,064	45,103,565	42,840,149	13.61	49,352,900
State Insurance Purchasing Board	7,370,000	6,923,478	6,923,478	6,923,478	-6.06	0
Gaming Policy Board [2]	4,600	8,500	8,500	5,500	19.57	0
Office of Policy And Management	84,647,713	94,556,507	97,685,496	97,726,674	15.45	8,532,338
Commission on Connecticut's Future	8,000	11,440	21,440	18,440	130.50	0
Department of Veterans Affairs	80,000	250,000	250,000	250,000	212.50	0
Job Training Coordinating Council	0	32,000	201,000	201,000	---	0
DAS - Office of the Commissioner	5,199,326	5,070,298	4,567,589	3,583,969	-31.07	0
DAS - Bureau of Personnel	40,884,513	42,084,128	48,350,184	47,306,284	15.71	0
DAS - Bureau of Collection Services	6,026,478	5,179,705	5,253,908	5,209,608	-13.55	0
DAS - Bureau of Information Systems and Data Processing [3]	1,517,125	1,740,518	1,769,777	1,929,137	27.16	18,500,000
DAS - Bureau of Purchasing [3]	2,617,492	2,904,184	2,906,396	2,958,056	13.01	44,210,867
Department of Public Works	17,911,066	26,495,499	25,105,415	25,962,479	44.95	4,450,000
Employees' Review Board	5,000	5,500	5,500	7,000	40.00	0
Bureau of Statewide Emergency Telecommunications	224,602	230,072	232,231	262,231	16.75	0
Attorney General	9,837,721	10,381,007	10,891,070	11,137,932	13.22	0
Office of the Claims Commissioner	258,749	258,041	258,041	258,041	-0.27	0
Division of Criminal Justice	14,807,000	16,000,839	16,457,000	16,278,250	9.94	0
Criminal Justice Commission	5,000	7,500	7,500	5,000	0.00	0
REGULATION AND PROTECTION						
Department of Public Safety	65,350,112	61,271,448	72,398,918	72,318,291	10.66	2,355,950
Municipal Police Training Council	1,454,766	1,880,617	1,656,616	1,727,366	18.74	100,000
Board of Firearms Permit Examiners	27,686	51,125	41,152	41,152	48.64	0
Office of Civil Preparedness	874,314	884,874	879,682	914,682	4.62	1,515,000
Motor Vehicle Department	31,837,874	35,603,688	36,561,866	36,266,366	13.91	20,397,560
Military Department	5,180,273	5,547,557	5,421,292	5,346,578	3.21	1,950,000
Connecticut Wing - Civil Air Patrol	40,000	50,000	40,000	50,000	25.00	0
Commission on Fire Prevention and Control	614,678	708,859	678,893	793,393	29.07	69,356
Department of Insurance	2,797,759	3,280,590	3,516,049	3,815,305	36.37	0
Department of Liquor Control	1,670,258	1,749,624	1,849,062	1,819,068	8.91	0
Connecticut Siting Council	24,135	0	0	0	-100.00	0
Division of Consumer Counsel	378,646	401,567	507,911	444,411	17.37	0
Department of Public Utility Control	6,139,416	6,333,712	6,444,318	6,444,240	4.97	419,200
Department of Consumer Protection	6,428,439	6,927,585	7,525,450	7,431,138	15.60	15,000
Department of Labor	10,065,546	8,586,660	13,204,787	13,526,586	34.39	67,969,410
Commission on Human Rights and Opportunities	3,419,983	3,620,669	3,719,190	3,743,302	9.45	21,270
Office of Advocacy For Handicapped and Developmentally Disabled Persons	806,286	844,654	1,386,477	1,386,477	71.96	498,265
Workers' Compensation Commission	2,953,813	3,371,920	3,740,793	3,929,016	33.02	6,700,000
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	3,567,351	3,788,148	3,851,100	3,796,059	6.41	50,000
DEP - Division of Central Office	5,492,051	5,784,480	5,658,573	6,158,499	12.13	1,400,300

DEP - Division of Conservation and Preservation	17,110,231	18,278,727	18,640,534	19,119,434	11.74	3,104,000
DEP - Division of Environmental Quality	7,169,519	8,215,741	10,376,689	11,802,254	64.62	10,806,300
Council on Environmental Quality	69,476	72,747	72,747	72,747	4.71	0
Connecticut River Gateway Commission	12,500	13,500	13,000	12,500	0.00	0
Connecticut Historical Commission	756,773	773,647	818,600	817,699	8.05	378,000
Department of Economic Development	5,664,972	5,745,726	7,987,143	8,191,456	44.60	1,853,000
Agricultural Experiment Station	3,827,034	4,088,209	4,125,497	4,116,460	7.56	773,000
HEALTH AND HOSPITALS						
Department of Health Services	30,379,452	32,804,777	38,130,102	39,155,503	28.89	36,324,737
Office of the Medical Examiner	2,338,218	2,211,222	2,535,562	2,519,724	7.76	0
Department of Mental Retardation	239,099,794	294,687,015	309,764,560	295,455,127	23.57	5,383,989
Department of Mental Health	179,343,215	200,652,068	200,618,146	195,447,532	8.98	3,167,166
Psychiatric Security Review Board	97,974	117,693	109,115	109,115	11.37	0
Connecticut Alcohol and Drug Abuse Commission	17,600,215	19,567,264	32,341,199	30,855,528	75.31	8,183,468
Veterans' Home and Hospital	17,810,739	19,034,639	20,270,385	19,715,747	10.70	1,032,500
HUMAN SERVICES						
Department on Aging	13,066,431	19,152,074	20,943,000	21,160,154	61.94	15,422,302
Department of Human Resources	50,746,161	54,952,330	68,624,000	68,320,393	34.63	60,861,374
Department of Income Maintenance	1,012,413,612	1,085,131,162	1,077,555,000	1,091,276,364	7.79	74,684,041
EDUCATION,MUSEUMS,LIBRARIES						
Department of Education	771,055,544	863,111,610	874,835,706	869,548,069	12.77	131,097,412
Board of Education and Services for the Blind	8,814,025	8,574,916	8,993,520	9,537,008	8.20	3,028,398
Commission on the Deaf and Hearing Impaired	794,195	774,349	843,099	818,099	3.01	338,578
Commission on the Arts	1,673,295	1,762,515	1,979,700	2,000,000	19.52	450,700
State Library	7,678,724	8,200,878	8,927,100	9,120,470	18.78	1,344,115
Centennial Commission Statue of Liberty and Ellis Island	75,000	78,000	103,000	0	-100.00	0
U.S. Constitution Bicentennial Commission of Connecticut	25,000	26,000	126,000	126,000	404.00	0
Department of Higher Education	17,431,292	15,852,354	22,583,550	21,317,050	22.29	5,945,969
University of Connecticut	110,081,044	122,871,000	123,434,500	123,739,045	12.41	131,208,498
University of Connecticut Health Center	51,236,691	56,091,030	56,669,640	56,317,764	9.92	129,952,492
Museum of Natural History	56,000	116,446	161,800	177,800	217.50	10,000
Board for State Academic Awards	464,317	562,880	620,800	671,800	44.69	90,000
Central Naugatuck Valley Regional Higher Education Center	2,566,132	2,763,222	2,862,400	2,812,344	9.59	0
State Technical Colleges	14,992,889	16,138,314	16,731,900	16,458,752	9.78	6,267,546
Teachers' Retirement Board	206,172,963	243,987,959	244,148,500	244,195,700	18.44	0
Regional Community Colleges	46,795,326	49,918,301	51,667,400	51,898,317	10.90	24,048,936
Connecticut State University	74,737,463	79,248,635	81,234,900	81,908,471	9.59	64,258,656
CORRECTIONS						
Department of Correction	106,685,577	115,456,529	122,164,192	121,578,907	13.96	2,875,598
Board of Pardons	19,836	20,629	20,629	20,629	4.00	0
Board of Parole	197,566	204,149	209,616	209,616	6.10	0
Department of Children and Youth Services	95,522,878	107,549,970	112,030,000	111,918,963	17.16	7,412,927
Council to Administer the Children's Trust Fund	53,000	53,000	53,000	53,000	0.00	3,750
County Sheriffs	7,245,116	7,456,391	7,855,104	8,006,104	10.50	0
JUDICIAL						
Judicial Department	85,922,458	91,740,619	95,135,413	93,841,455	9.22	114,646
Criminal Injuries Compensation Board	144,560	153,688	251,223	277,723	92.12	2,500,000
Public Defender Services Commission	9,091,572	9,864,841	10,055,400	9,957,208	9.52	12,500
NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	100,000	100,000	100,000	100,000	0.00	0
Debt Service - State Treasurer	188,500,000	209,985,104	207,398,500	205,000,000	8.75	3,217,655
Reserve for Salary Adjustments	0	16,000,000	16,000,000	16,747,938	---	0
Compensation for Direct Care Provider Staff	0	0	6,000,000	6,000,000	---	0
Capital Projects	5,100,000	5,100,000	5,100,000	5,000,000	-1.96	0
FAC - Acts Without Appropriations [4]	0	0	0	29,000	---	0
FAC - Replacement of Federal Funds	0	1,000,000	1,000,000	100,000	---	0
Judicial Review Council	15,000	35,600	23,000	23,000	53.33	0
Veterans' Home and Hospital Task Force Study	0	0	100,000	0	---	0
Sundry Purposes	5,000	6,300	6,300	6,300	26.00	0
Refunds of Payments	2,000,000	2,100,000	2,100,000	2,100,000	5.00	0
Telephone and Telegraph	1,175,000	1,450,000	1,225,000	1,225,000	4.26	0
Fire Training Schools	217,000	328,680	212,000	259,500	19.59	150,000
Maintenance of County Base Fire Radio Network	18,500	20,350	19,500	19,500	5.41	0

Maintenance of Statewide Fire Radio Network	12,500	16,500	13,000	13,000	4.00	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	98,000	11.36	0
Connecticut State Firemen's Association	125,000	125,000	125,000	155,000	24.00	0
Emergency Communications	742,500	982,254	773,000	865,702	16.59	0
Connecticut Educational Telecommunications Corporation	1,096,000	1,239,000	1,140,000	1,140,000	4.01	0
Reimbursements to Towns for Loss of Taxes on State Property	12,100,000	12,600,000	12,600,000	16,218,824	34.04	0
Warehouse Point Fire District	1,400	1,400	1,400	1,400	0.00	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	16,241,000	21,350,000	25,620,000	30,813,728	89.73	0
Revenue Sharing Grants to Municipalities	20,000,000	12,100,000	20,000,000	20,000,000	0.00	0
Unemployment Compensation	1,700,000	2,200,000	1,800,000	1,800,000	5.88	0
State Employees Retirement Contributions	275,816,449	272,297,993	272,297,993	272,297,993	-1.28	0
Higher Education Alternative Retirement System	6,200,000	6,980,000	6,980,000	6,980,000	12.58	0
Pensions and Retirements-Other Statutory	579,762	687,000	687,000	687,000	18.50	0
Judges and Compensation Commissioners Retirement	8,605,252	9,914,000	9,914,000	9,918,623	15.26	0
Insurance - Group Life	800,000	1,620,000	1,645,000	1,646,000	105.75	0
Administrative and Residual - Licensing Fees	2,500	0	2,500	2,500	0.00	0
Tuition Reimbursement - Training and Travel	1,412,845	1,215,500	1,215,500	1,215,500	-13.97	0
Employers Social Security Tax	81,400,000	93,385,459	93,250,000	93,250,000	14.56	0
State Employees Health Service Cost	85,150,000	93,000,000	99,650,000	99,650,000	17.03	0
Retired State Employees Health Service Cost	9,950,000	10,256,500	12,326,000	16,436,000	65.19	0
TOTAL GENERAL FUND - GROSS	**$4,400,566,442**	**$4,845,128,011**	**$4,998,328,904**	**$4,996,414,452**	**13.54**	**$1,009,043,319**
Expenditure Adjustment/Lapse	8,000,000	0	-79,200,000	-79,200,000		
TOTAL GENERAL FUND - NET	**$4,408,566,442**	**$4,845,128,011**	**$4,919,128,904**	**$4,917,214,452**	**11.54**	
OTHER APPROPRIATED FUNDS						
SPECIAL TRANSPORTATION FUND						
Department of Transportation [5]	$ 306,297,952	$ 295,825,491	$ 427,089,500	$ 440,225,900	43.72	$ 79,464,222
Transportation Accountability Board	400,000	477,401	400,000	0	-100.00	0
Debt Service	156,300,000	157,674,684	209,985,104	156,976,000	.43	0
EDUCATION EXCELLENC TRUST FUND						
Department of Education	$ 76,165,496	$ 114,576,496	$ 126,622,000	$ 129,158,793	69.58	$ 0
Commission on Career Incentives and Teacher Evaluation	0	475,000	475,000	0	0.00	0
SOLDIERS' SAILORS' AND MARINES' FUND						
Soldiers' Sailors' and Marines'	$ 3,050,140	$ 3,141,979	$ 3,235,225	$ 3,235,225	6.07	$ 0
Veterans' Home and Hospital	151,148	175,000	175,000	175,000	15.78	0
REGIONAL MARKETING OPERATION FUND						
Connecticut Marketing Authority	$ 409,100	$ 450,627	$ 450,600	$ 450,600	10.14	$ 0
TOTAL OTHER APPROPRIATED FUNDS	**$ 542,773,836**	**$ 572,796,678**	**$ 768,432,429**	**$ 730,221,518**	**34.54**	**$ 79,464,222**
NON-APPROPRIATED FUNDS						
BANKING FUND						
Department of Banking	$ 7,654,411	$ 8,564,343	$ 8,666,343	$ 8,641,343	12.89	$ 0

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[1] This amount includes FY 1986-87 General Fund monies to be carried forward into the 1987-88 Fiscal Year. The agencies and the amounts to be carried forward are specified in the Appropritation Act as well as various other acts.

[2] This amount includes $1.5 million appropriated in PA 87-586 for elderly tax relief.

[3] The amounts in the Other Funds Available column primarily represent charges to state agencies for goods and services provided through revolving fund operations.

[4] The 1987 FAC - Acts Without Appropriations are shown in the appropriate agencies. The amount shown is the adjusted amount which reflects the remaining balance of the FAC Appropriation.

[5] This amount includes $50,000 appropriated in SA 87-109 for a safety screen on the Highland Avenue Bridge in Waterbury.

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1986-87 Appropriation	1987-88 Appropriation	Amount of Change
SECRETARY OF THE STATE			
Presidential Preference Primary	$ 0	$ 1,000,000	$ 1,000,000
DEPARTMENT OF HOUSING			
Tax Abatement	$ 2,659,414	$ 2,659,414	$ 0
Payment in Lieu of Taxes	3,500,000	3,640,000	140,000
Code Enforcement Related Relocation Costs	0	100,000	100,000
Total - Agency	**$ 6,159,414**	**$ 6,399,414**	**$ 240,000**
STATE TREASURER			
Town Improvement Program [1]	$ 33,000,000	$ 0	$ -33,000,000
STATE COMPTROLLER			
North Haven Exit 9 Industrial Park [2]	$ 2,000,000	$ 0	$ -2,000,000
Snow Removal [3]	5,000,000	0	-5,000,000
Total - Agency	**$ 7,000,000**	**$ 0**	**$ -7,000,000**
OFFICE OF POLICY AND MANAGEMENT			
Reimbursement Property Tax Manufacturers Inventories	$ 17,800,000	$ 17,700,000	$ -100,000
Reimbursement Property Tax Mercantile Inventories	17,000,000	16,900,000	-100,000
Reimbursement Property Tax Disability Exemption	500,000	550,000	50,000
Distressed Municipalities	8,635,000	5,500,000	-3,135,000
Property Tax Relief Elderly Circuit Breaker	9,500,000	9,630,000	130,000
Property Tax Relief Elderly Freeze Program	15,900,000	15,800,000	-100,000
Property Tax Relief for Veterans	750,000	7,000,000	6,250,000
Justice Assistance Grants	0	270,000	270,000
Local Emergency Relief Fund [4]	5,000,000	0	5,000,000
Total - Agency	**$ 75,085,000**	**$ 73,350,000**	**$ 8,265,000**
DEPARTMENT OF LABOR			
Service Delivery Areas	$ 300,000	$ 312,000	$ 12,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Coastal Area Management	$ 0	$ 109,830	$ 109,830
Algae and Acquatic Control	31,300	0	-31,300
Delegated Agents	0	150,000	150,000
Tipping Fees	0	700,000	700,000
Wolcott-Peterson Park	0	56,000	56,000
Hartford-Hyland Park	0	25,000	25,000
North Branford-Totoket Valley Park	0	50,000	50,000
Total - Agency	**$ 31,300**	**$ 1,090,830**	**$ 1,059,530**
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Black Rock Fort	$ 0	$ 5,000	$ 5,000
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	$ 260,284	$ 262,890	$ 2,606
Local and District Departments of Health	1,590,565	2,098,518	507,953
Venereal Disease Control	107,600	111,904	4,304
X-Ray Screening and Tuberculosis Care	31,300	32,552	1,252
School Based Health Clinics	100,000	254,000	154,000
Total - Agency	**$ 2,089,749**	**$ 2,759,864**	**$ 670,115**
DEPARTMENT OF MENTAL RETARDATION			
Diagnostics Clinics-Retarded Persons	$ 34,000	$ 0	$ -34,000
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	$ 30,000,000	$ 30,000,000	$ 0
Elderly and Handicapped Services	100,000	0	-100,000
Total - Agency	**$ 30,100,000**	**$ 30,000,000**	**$ -100,000**
DEPARTMENT ON AGING			
Senior Citizens Centers	$ 10,000	$ 0	$ -10,000
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	$ 3,531,707	$ 4,823,590	$ 1,291,883
Human Resource Development	672,894	824,650	151,756
Human Resource Development-Hispanic Programs	32,820	35,330	2,510
Neighborhood Health Clinics and Vans	80,230	101,130	20,900

Teenage Pregnancy Prevention Block Grant	0	500,000	500,000
Total - Agency	**$ 4,317,651**	**$ 6,284,700**	**$ 1,967,049**
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	$ 58,033,000	$ 54,767,804	$ -3,265,196
DEPARTMENT OF EDUCATION			
School Building Grants and Interest Subsidy	$ 6,160,496	$ 5,450,000	-710,496
Vocational Agriculture	2,552,500	2,808,000	255,500
Career Incentives Grant - Educational Excellence Trust Fund	18,000,000	0	-18,000,000
Career Incentives and Evaluation - Education Excellence Trust Fund	6,000,000	0	-6,000,000
Special Education	134,000,000	160,800,000	26,800,000
Transportation of School Children	33,600,000	34,200,000	600,000
Adult Education	4,198,579	5,167,000	968,421
Education of Children Residing in Tax Exempt State Property	700,000	625,000	-75,000
Health and Welfare Services Pupils Private Schools	7,458,754	8,300,000	841,246
Child Nutrition Programs	2,209,000	2,217,000	8,000
Education Equalization Grants To Towns	449,668,510	518,088,400	68,419,890
Bilingual Education	2,096,485	2,180,000	83,515
State Grant Commitment School Construction	26,200,000	30,000,000	3,800,000
Compensatory Education	8,633,496	9,479,000	845,504
Priority School Districts	2,928,680	3,046,000	117,320
Young Parents Program	234,400	244,000	9,600
Summer School Incentive	1,022,000	1,063,000	41,000
Interdistrict Cooperation	229,400	339,000	109,600
Time on Task Program	104,400	0	-104,400
Teacher Enrichment	104,400	0	-104,400
Cooperating Teacher/Student Teacher [5]	700,000	0	-700,000
Celebration of Excellence	100,000	0	-100,000
Celebration of Excellence - Educational Excellence Trust Fund	0	100,000	100,000
Telecommunications Incentive	86,000	89,000	3,000
School Breakfast Program	350,000	364,000	14,000
Vocational Rehabilitation Transition Plan	50,000	52,000	2,000
Traumatic Brain Injured	100,000	104,000	4,000
Salary and General Aid - Educational Excellence Trust Fund	47,217,352	90,103,793	42,886,441
Minimum Salary Grant - Educational Excellence Trust Fund	4,000,000	15,400,000	11,400,000
Teacher Pupil Ratio - Educational Excellence Trust Fund	6,000,000	11,400,000	5,400,000
Hold Harmless - Educational Excellence Trust Fund	7,698,144	0	-7,698,144
Professional Development - Educational Excellence Trust Fund	0	2,500,000	2,500,000
Beginning Teacher Support and Assessment - Educational Excellence Trust Fund [5]	250,000	0	-250,000
Extended Day Kindergarten	0	1,000,000	1,000,000
Drop Out Prevention Program	0	750,000	750,000
Drug Education	0	250,000	250,000
Teacher Evaluation Grants - Educational Excellence Trust Fund	0	1,000,000	1,000,000
Career Incentive Grants - Educational Excellence Trust Fund	0	1,000,000	1,000,000
Vocational Aquaculture	0	50,000	50,000
Magnet Vocational School	0	200,000	200,000
Total - Agency	**$ 772,652,596**	**$ 908,369,193**	**$ 135,716,597**
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	$ 220,275	$ 229,100	$ 8,825
Tuition and Services-Public School Children	647,512	673,400	25,888
Total - Agency	**$ 867,787**	**$ 902,500**	**$ 34,713**
STATE LIBRARY			
Grants to Public Libraries	$ 629,100	$ 654,200	$ 25,100
Connecticard Payments	566,400	589,100	22,700
Grant to Wethersfield Library	0	25,000	25,000
Total - Agency	**$ 1,195,500**	**$ 1,268,300**	**$ 72,800**
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	$ 1,710,000	$ 1,995,300	$ 285,300
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursements to Towns for Loss of Taxes on State Property	$ 12,100,000	$ 16,218,824	$ 4,118,824
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	16,300,000	30,813,728	14,513,728
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	0
Unrestricted Use Grant (Based on Telephone Access Lines) [1]	18,000,000	0	-18,000,000
Total - Agency	**$ 66,401,400**	**$ 67,033,952**	**$ 632,552**
Total - Appropriated Grants to Towns	**$ 1,058,987,397**	**$ 1,155,538,857**	**$ 116,551,460**

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1986-87 Estimated Payment	1987-88 Estimated Payment	Amount of Increase
STATE TREASURER			
Municipal Liability Trust Fund [6]	----	----	----
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	$ 5,675,000	$ 6,000,000	$ 325,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes [7]	$ 2,661,000	$ 2,403,000	$ -258,000
Municipal Infrastructure Trust Fund Grants	18,122,195	0	-18,122,195
Municipal Infrastructure Trust Fund-Revenue Sharing Account Grants	2,440,203	2,440,203	0
Property Tax Relief Trust Fund	0	42,000,000	42,000,000
Total - Agency	**$ 23,223,398**	**$ 46,843,203**	**$ 23,619,805**
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	$ 4,094,000	$ 4,300,000	$ 206,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund	$ 124,395	$ 4,250,000	$ 4,125,605
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Socal Services Block Grant	$ 5,568,478	$ 5,568,478	$ 0
TELECOMMUNICATIONS COMPANIES DIRECT PAYMENT BASED ON ACCESS LINES [8]	$ 23,600,000	$ 35,800,000	$ 12,200,000
Total - Non Appropriated Grants	**$ 62,285,271**	**$ 102,761,681**	**$ 40,476,410**

BONDED GRANTS

Administering Agency & Grant	1987 Authorization	Prior Authorizations Unallocated 6/87	Total Unallocated
DEPARTMENT OF HOUSING			
Grants for Developing Rental Housing for the Elderly	$ 9,000,000	$ 320,854	$ 9,320,854
Congregate Housing for the Elderly	6,000,000	1,095,500	7,095,500
Housing Development and Rehabilitation, Including Moderate Rental and Congregate 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, Innovative Housing for the Homeless, Limited Equity Cooperatives, and Removal of Asbestos and Lead Paint.	40,000,000	757,022	40,757,022
Moderate Rental Housing	2,000,000	16,224,647	18,224,647
Grants for Low Income Housing [9]	20,000,000	34,695,000	54,695,000
Housing Trust Funds [9]	1,000,000	250,000	1,250,000
Energy Conservation Rehabilitation	7,000,000	0	7,000,000
Neighborhood Revitalization and Rehabilitation	4,000,000	0	4,000,000
Housing Site Development	2,000,000	1,000,000	3,000,000
Community Housing Development Authority	2,000,000	0	2,000,000
General Energy Conservation	1,000,000	0	1,000,000
Home Purchase Rehabilitation	2,000,000	0	2,000,000
Total - Agency	**$ 96,000,000**	**$ 54,343,023**	**$ 150,343,023**
OFFICE OF POLICY AND MANAGEMENT			
Urban Development	$ 35,000,000	$ 0	$ 35,000,000
The City of Meriden	5,000,000	0	5,000,000
Local Capital Improvement Fund	20,000,000	0	20,000,000
Total - Agency	**$ 60,000,000**	**$ 0**	**$ 60,000,000**
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants-in-Aid to Municipalities for Open Space Land Acquisition and Development for Conservation or Recreation Purposes	$ 2,500,000	$ 2,378,463	$ 4,878,463
Grants-in-Aid to Municipalities for New Water Mains to Replace Water Supplied from Contaiminated Wells	1,000,000	1,172,700	2,172,700
Grant-in-Aid to the Town and City of West Haven for Flood Control and Control of Beach Erosion	1,500,000	0	1,500,000
Grant-in-Aid to the Manchester Land Trust for Repairs and Improvements to the Dam at Risley Reservoir	200,000	0	200,000

Grant-in-Aid to the Town of New Hartford for Improvements to Municipal Water Quality	1,000,000	0	1,000,000
Grant-in-Aid to the Town and City of Waterbury for a Sewer Project	2,000,000	0	2,000,000
Grant-in-Aid to the Town of Stonington for Development of a Water System in the Lord's Point Area	1,000,000	0	1,000,000
Grant-in-Aid to the the Metropolitan District in Hartford County for Construction of a Composting Plant in the South Meadows Area	10,000,000	0	10,000,000
Grant-in-Aid to the Town of Windham for Purchase and Installation of Equipment for the Municipal Resources Recovery Facility	1,275,000	1,000,000	2,275,000
Grant-in-Aid to the Town and City of Norwich for Improvements to the Existing Municipal Water System	1,000,000	0	1,000,000
Grant-in-Aid to the Town of East Lyme for the Purchase of Land in the Oswegatchie Hills Area	1,000,000	0	1,000,000
Grant-in-Aid to the Town and City of New Haven for Various Facilities at Bowen Field	250,000	0	250,000
Grant-in-Aid to the Town and City of Milford for Connections to Water Supply Properties in Wheelers Farm Road Area	150,000	0	150,000
Grant-in-Aid to Any Connecticut Town Successfully Completing an Agreement with Little League Baseball for a Regional Tournament Facility	1,000,000	0	1,000,000
Grants to Improve the Quality of Recreational Lakes	1,000,000	0	1,000,000
Total - Agency	**$ 24,875,000**	**$ 4,551,163**	**$ 29,426,163**
HISTORICAL COMMISSION			
Restoration and Preservation of Historic Structures and Landmarks, Including Grants-in-Aid	$ 300,000	$ 0	$ 300,000
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grants-in-Aid to Municipalities for Industrial Development	$ 5,000,000	$ 9,864,213	$ 14,864,213
Grant-in-Aid to The New Haven Green Foundation for Repairs and Improvements to the New Haven Green	500,000	0	500,000
Grant-in-Aid for Innercity Economic, Cultural, and Artistic Development	5,000,000	0	5,000,000
Grant-in-Aid to the City of New London for Waterfront Development	2,000,000	0	2,000,000
Grant-in-Aid to East Haddam for Rehabilitation of Historic Mill	350,000	0	350,000
Grant-in-Aid to the Town and City of Bridgeport for Planning and Design of the Harbour Pointe Development Project	3,000,000	0	3,000,000
Grant-in-Aid to the Town and City of Bridgeport for Acquisition, Site Preparation, and Renovation of Theatres	1,500,000	0	1,500,000
Grant-in-Aid to the City of New Haven for Repairs and Reconstruction of the New Haven Coliseum	7,000,000	0	7,000,000
Grant-in-Aid to the City of Waterbury for Economic Development Projects	830,000	0	830,000
Grant-in-Aid to the City of Meriden for Infrastructure Repairs for the Downtown Revitalization Plan	1,500,000	0	1,500,000
Grant-in-Aid to the City of Hartford for Planning for a new Convention Center	750,000	0	750,000
Grant-in-Aid to the Town of East Haven for Renovations and Improvements to the East Haven Green	100,000	0	100,000
Grant-in-Aid to the Town and City of Norwich for Construction of a Parking Garage	500,000	0	500,000
Grant-in-Aid to the Town of Berlin for the Construction of a New Building for the Berlin Peck Memorial Library	500,000	0	500,000
Grant-in-Aid to the Town and City of New Haven for Rehabilitation of a Tourist Information Center	100,000	0	100,000
Total - Agency	**$ 28,630,000**	**$ 9,864,213**	**$ 38,494,213**
CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION			
Alcohol and Drug Abuse Commission Renovation for Outpatient Facilities	$ 500,000	$ 0	$ 500,000
DEPARTMENT OF TRANSPORTATION			
Local Bridge Improvement, Rehabilitation, and Replacement Projects	$ 15,300,000	$ 0	$ 15,300,000
Development or Improvement of General Aviation Facilities [9]	600,000	0	600,000
Total - Agency	**$ 15,900,000**	**$ 0**	**$ 15,900,000**

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	$ 3,000,000	$ 6,881	$ 3,006,881
Grants-in-Aid for Child Care Facilities for Children of Employees of Municipal or State Agencies	375,000	182,300	557,300
Grants-in-Aid for Renovations and Improvements to Emergency Shelters in Accordance with Current Codes [9]	0	873,067	873,067
Grants-in-Aid for Neighborhood Facilities, Child Day Care Projects, Elderly Centers, Multi-purpose Human Resource Centers, Shelter Facilities for Victims of Domestic Violence, and Emergency Shelters for the Homeless [9]	1,300,000	0	1,300,000
Total - Agency	**$ 4,675,000**	**$ 1,062,248**	**$ 5,737,248**
DEPARTMENT OF EDUCATION			
Local Boards or Regional Boards of Education-Grants-in-Aid for Vocational Education Equipment	$ 2,000,000	$ 0	$ 2,000,000
STATE LIBRARY			
Grants-in-Aid to Municipalities for Construction of Public Libraries	$ 1,250,000	$ 6,050,000	$ 7,300,000
Grant-in-Aid to Public Libraries for Library Automation	1,000,000	950,000	1,950,000
Total - Agency	**$ 2,250,000**	**$ 7,000,000**	**$ 9,250,000**
Total - Bonded Grants	**$ 235,130,000**	**$ 76,820,647**	**$ 311,950,647**

[1] These funds were 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 were provided from the Transportation Fund cumulative surplus for payment in 1986-87.

[4] These funds were appropriated from the 1986-87 surplus to the Local Emergency Relief Fund for the 1986-87 fiscal year. Any balance in this fund at the end of any fiscal year will be carried forward.

[5] As the funds for these programs are used for teacher stipends, these programs now appear as other current expense accounts rather than grant payment to towns accounts.

[6] The amount of $15 million was provided from the 1985-86 surplus. The distribution of payment from this account has not yet been determined.

[7] The amount shown in FY 87 is $258,000 higher than the amount shown in FY 88 due to an additional payment made in FY 87. The FY 87 payment was $258,000 more 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 resulting in the towns receiving less in FY 86. The FY 87 payment compensated that loss.

[8] This payment is equal to one-third 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.

REVENUE

Schedule of General Fund Revenue, 1987-88 3R

Schedule of Revenue for Other Appropriated Funds, 1987-88 4R

Tax Changes Made By 1987 Legislation

General Fund 6R

Other Revenue Changes Made By 1987 Legislation

General Fund 11R

Transportation Fund 13R

Descriptions of General and Transportation Fund Revenue Items 20R

SCHEDULE OF GENERAL FUND REVENUE

	Actual Revenue 1985-86 (000)	Estimated [1] Revenue 1986-87 (000)	Projected [1] Revenue 1987-88 (000)	Percent [2] Change Over 1986-87
TAXES				
Sales and Use	$1,652,624	$1,842,000	$2,075,000	9.7%
Corporations	654,772	650,000	740,000	9.2
Capital Gains, Div. & Int.	317,304	350,000	358,000	3.0
Public Service Corp.	269,429	252,000	249,500	6.7
Inheritance and Estate	153,327	170,000	169,900	5.0
Insurance Companies	115,425	141,000	155,000	9.9
Real Estate Conveyance	71,906	92,000	87,500	0
Cigarettes	87,715	87,000	87,000	0
Alcoholic Beverages	31,785	32,500	33,000	2.0
Oil Companies	37,004	21,000	21,700	4.0
Admissions, Dues, Cabaret	13,829	14,000	14,000	0
Miscellaneous	1,768	1,500	1,500	0
TOTAL TAXES	**$3,406,888**	**$3,653,000**	**$3,992,100**	
REFUNDS OF TAXES	**60,955**	**(90,000)**	**(110,000)**	
TAXES LESS REFUNDS	**$3,345,933**	**$3,563,000**	**$3,882,100**	
OTHER REVENUE				
Transfer-Special Revenue	$ 234,058	$ 261,500	$ 265,500	
Licenses, Permits, Fees	66,956	68,000	73,100	
Sales of Commodities and Services	50545	57,000	46,000	
Transfer-Other Funds	29,498	15,000	18,000	
Fines, Escheats, Rents	9,304	9,000	9,000	
Interest and Dividends	3,889	5,000	6,000	
Miscellaneous	74,917	75,500	77,600	
TOTAL - OTHER REVENUE	**$ 469,167**	**$ 491,000**	**$ 495,200**	
OTHER SOURCES				
Federal Grants	$ 482,792	$ 520,000	$ 570,000	
Transfer from Surplus	20,000	0	0	
TOTAL - OTHER SOURCES	**$ 502,792**	**$ 520,000**	**$ 570,000**	
TOTAL - GENERAL FUND REVENUES	**$4,317,892**	**$4,574,000**	**$4,947,300**	

[1] Estimated revenues for 1986-87 and projected revenues for 1987-88 fiscal year are estimates of the Finance Committee, as adjusted per Sec. 2-35 C.G.S.

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

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1985-86 (000)	Estimated Revenue 1986-87 (000)	Projected Revenue 1987-88 (000)
Motor Fuels Tax	$ 244,332	$ 262,000	$ 292,000
Motor Vehicle Receipts	116,623	143,000	146,000
Licenses, Permits, Fees	61,136	64,000	65,600
Interest Income	11,575	11,000	13,000
Federal Grants	9,585	21,000	10,000
Transfer from General Fund Surplus	25,000	10,000	0
Transportation Fund Surplus	0	0	71,652
Transfer-General Fund Tolls	18,300	0	0
Total Revenue - Special Transportation Fund	**$ 486,551**	**$ 511,000**	**$ 598,252**
Refunds of Taxes	(3,677)	(4,000)	(4,600)
Total Revenue Less Refunds - Special Transportation Fund	**$ 482,874**	**$ 507,000**	**$ 593,652**

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 (19 cents per gallon in FY 87-88), 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.

Educational Excellence Trust Fund

	Actual Revenue 1985-86 (000)	Estimated Revenue 1986-87 (000)	Projected Revenue 1987-88 (000)
Prior Year Balance	0	$ 83,639	$ 120,025
Transfer from Prior Year General Fund Surplus	78,935	100,000	193,000
Interest Income	4,704	10,000	13,868
Total	**$ 83,639**	**$ 193,639**	**$ 326,893**

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

Soldiers, Sailors and Marines Fund

	Actual Revenue 1985-86 (000)	Estimated Revenue 1986-87 (000)	Projected Revenue 1987-88 (000)
Interest & Dividends	$3,437	$3,500	$3,450
Amortization of Investment Losses	(337)	(100)	0
Total - Soldiers, Sailors and Marines Fund	**$3,100**	**$3,400**	**$3,450**

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 $40,389,000 fund principal balance (as of April 30, 1987) 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 1985-86 (000)	Estimated Revenue 1986-87 (000)	Projected Revenue 1987-88 (000)
Rentals	$446	$450	$451
Total - Regional Market Operational Fund	**$446**	**$450**	**$451**

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 1987 LEGISLATION

Items below are tax and other revenue changes made during the 1987 Regular and July Special Sessions. 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 1987-88 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

Alcoholic Beverage Tax -

PA 574 - The tax rate on liquor based coolers is reduced from $3.00 to $1.35 per wine gallon.

(Effective: July 1, 1987)

(29,000)

Capital Gains, Interest and Dividends Tax -

PA 84 - The minimum penalty of $50 for late payment of the tax is eliminated.

(Effective: January 1, 1987)

-

PA 559 - Sixty per cent of long-term gains are excluded from the tax, to offset its inclusion as a result of the Federal Tax Reform Act of 1986.

(Effective: January 1, 1987)

FY 88 (141,000,000)

Corporation Tax -

PA 89 - Taxpayers with an estimated liability of less than $1000 do not have to file an estimated tax payment.

(Effective: January 1, 1987)

FY 87 ($1,000,000)

PA 1 (July Special Session) - A Residential Property Tax Revaluation Relief Fund is established. For fiscal year 1989 through fiscal year 1991 a portion of the Corporation Tax will be earmarked for this fund as follows:

FY 89	1/23 of Corporation Tax	(36,400,000)
FY 90	1/23 of Corporation Tax	(39,900,000)
FY 91	1/23 of Corporation Tax	(43,600,000)
FY 92	1/46 of Corporation Tax	(23,400,000)

(Effective: Upon Passage)

Inheritance Tax -

PA 459 - Payments from the pension plans of self-employed individuals are excluded from the gross taxable estate.

(Effective: July 1, 1987)

FY 88	($25,000)
FY 89	($100,000)

PA 491 - Up to $200,000 in artworks from a deceased Connecticut artist may be accepted annually as a tax credit.

(Effective: January 1, 1987)

-

Insurance Companies Taxes -

PA 557 - Payments to special guaranty funds and worker's compensation assessments are excluded from the retaliatory tax calculations.

(Effective: July 1, 1987)

-

Petroleum Companies Tax -

PA 312 - Sales of propane gas used for residential heating purposes are exempt.

(Effective: July 1, 1987)

($100,000)

Public Service Corporations Tax -

PA 124 - Railroad companies will be self-assessed and the annual tax payment due

by July 1.

(Effective: January 1, 1987)

-

PA 415 - (a) Telecommunications companies subject to both the 6.5% tax and the 9% tax (i.e. companies providing competitive and regulated services) may pay their entire annual tax by April 1.

(Effective: January 1, 1987)

-

(b) Competition in the provision of certain telecommunications services - resale, private line and coin operated telephones is allowed.

(Effective: July 1, 1987)

($1,100,000)

(c) One-third of the tax from regulated non-competitive telecommunication services will be paid to a special fund for payment of a grant to towns (The grant is increased from two-ninths to one-third)

FY 88 (12,500,000)

Real Estate Conveyance Tax -

PA 281 - The tax is eliminated for any conveyance valued at less than $2000.

(Effective: July 1, 1987)

-

Sales Tax -

PA 119 - Aviation fuel used in experimental testing of any product is exempt.

(Effective: July 1, 1987)

($400,000)

PA 177 - Non-alcoholic beverages are included within the definition of meal, for purposes of the exemption for meals costing less than $2.00.

(Effective: July 1, 1987)

400,000

PA 310 - The business services tax on the services of collection agencies is eliminated.

(Effective: July 1, 1987)

($1,000,000)

PA 315 - Sales of eye medications are exempt.

(Effective: July 1, 1987)

($100,000)

PA 311 - The exemption for sales at a non-profit nursing homes, convalescent homes or adult day centers is increased from items costing less than $15.00 to items costing less than $100.00.

(Effective: July 1, 1987)

($100,000)

PA 422 - Sales of ambulances operating under a certificate or license issued by the Office of Emergency Medical Services.

(Effective: April 1, 1988)

FY 88	($ 24,000)
FY 89	($ 96,000)

PA 445 - The sales tax due when a van is transferred from the Department of Transportation Interest Free Vanpool program will be based upon the fair market value of the van at the time of transfer.

(Effective: Upon Passage)

($14,000)

PA 1 (July Special Session) - The legislature was confronted with the issue of legislative intent with regard to the taxation of business services provided between affiliated companies. Failure to pass the measure would mean a revenue increase in FY 88 of $638 million. Passage of the bill meant an increase in FY 88 of $30 million.

An exemption for business services is provided to a company that is 100% owned or between companies that are both owned 100% by another company. The exemption covers

transactions during the period July 1, 1982 through June 30, 1988. Companies having paid the tax will be allowed to file for a refund. Refunds will be paid out not later than June, 1988.

(Effective: Upon Passage)

Revenue from audits	FY 88	$55,000,000
	FY 89	14,000,000
Revenue from services between affiliates (100% owned)	FY 88	(15,000,000)
	FY 89	145,000,000
Revenue from services between affiliates (less than 100% owned)	FY 88	15,000,000
	FY 89	15,000,000
Increase in refunds	FY 88	(25,000,000)
Total impact	FY 88	30,000,000
	FY 89	174,000,000

OTHER REVENUE CHANGES MADE BY 1987 LEGISLATION

		Revenue Changes
GENERAL FUND		
License, Permits and Fees -		
PA 522 - The Department of Consumer Protection (DCP) is required to review a consumer's request for arbitration to determine whether they are eligible and whether they should be referred for arbitration. If DCP rejects a request for arbitration, the consumer can have his case submitted to an arbitration panel by submitting a written request and a $50 fee.		
(Effective: Upon Passage)	FY 88	-
PA 537 - Asbestos contractors and consultants are required to be licensed. The initial license application fee for contractors is $500; annual renewals are $250. The initial license fee for consultants is $200; annual renewals are $100.		
(Effective: July 1, 1987)	FY 88	-
	FY 89	$ 45,000
	FY 90	$ 22,500
PA 221 - The fee for filing documents required for the issuance of a health care center license is increased to $1,000 from $35.		
(Effective: October 1, 1987)	FY 88	$ 8,685
Gaming -		
PA 528 - The moratorium on new gambling facilities is extended until June 30, 1989. However the Division of Special Revenue is authorized to substantially upgrade one		

off-track betting branch facility. Additionally, the Division is prohibited from operating more than 18 branch facilities rather than the 20 facilities as had been allowed under prior law.

(Effective: Upon Passage)

FY 88 -
FY 89 $3,540,000

PA 542 - A number of changes regarding the use and payment of proceeds from dog racing are made as follows:

1. Reduces the state tax rate applicable to dog racing from 8.5 percent to 7.25 percent of the total money wagered.

2. Increases the amount that licensees must allocate to purses by one-half of one percent of the total money wagered from 3 percent (.5% stated in statute, 2.5% provided for by contract on file with the Division of Special Revenue) to 3.5% percent. The purse is the amount of money set aside for kennel owners.

3. Requires that the licensee allocate one-quarter of one percent of the handle to capital expenditures and one-quarter of one percent of the handle to promotional marketing to reduce program, parking, concession and admission costs and to provide for entertainment and give-aways.

4. Each licensee conducting dog racing must submit to the Division of Special Revenue, on a quarterly basis, certified financial statements verifying the use of allocations for purses, capital improvements and promotional marketing.

(Effective: July 1, 1987)

FY 88 ($1,500,000)

PA 121 - The state's off-track betting (OTB) vendor is authorized to accept wagering on any type of racing event and not just thoroughbred and harness horce racing. Additionally, different types of racing may be offered in the same program. Previously a

program consisted of either thoroughbred or harness racing but not both. Finally, while retaining the current limit of no more than 12 total programs per week, the restriction that six must be thoroughbred and six harness horse racing performances is removed.

(Effective: Upon Passage)

	FY 88	-
	FY 89	$1,500,000

PA 453 - Sales of Commodities and Services - Toll monies from the Merritt and Wilbur Cross Parkways are earmarked for the "Merritt and Wilbur Cross Parkways Fund".

(Effective: April 1, 1987)

General Fund	FY 87	($2,600,000)
Parkways Fund		2,600,000

TRANSPORTATION FUND

PA 50 - The annual permit fee for outdoor advertising signs are doubled as follows:

Size (Sq. Ft.)	Old Fee	New Fee
0 to 300	$10	$20
301 to 600	$20	$40
601 to 900	$30	$60

(Effective: October 1, 1987)

	FY 88	-
	FY 89	$ 49,000

PA 329 - The motor vehicle fees that were scheduled to increase on July 1, 1988 and again on July 1, 1992 are modified by postponing the 1988 increase until July 1, 1992 and eliminating the last increase entirely.

Statute	Description	Eff. 7/1/86	Eff. 7/1/92 not 7/1/88	Sch. 7/1/92 Incr. Elim'd
14-25a(a)	Construction Equipment	$10.	$12.	$13.
14-28	Plates- Livery and Taxi	6.	7.	8.
14-35(b)	Trans. Reg.:			
	Pass. MV and House Trailer	51.	58.	66.
	Reg. Fee for Comm. MV	100.	114.	130.
14-47	Comm. MV & Tractors w/ Pneu. Tires:			
	Gr. Wgt. Not Exceeding:	1.00/	1.15/	1.30/
	20,000 lbs.	100	100	100
	20,001 -	1.25/	1.40/	1.60/
	30,000 lbs.	100	100	100
	30,001 -	1.50/	1.75/	2.00/
	73,000 lbs.	100	100	100
	73,001 and	1.70/	1.90/	2.20
	over	100	100	100
	Minimum Fee	34.	39.	44.
	Art. Well Drilling	40.	46.	52.
	Equip. w/Rub. Tires-Wood Saw Rig	22.	25.	28.
	Reg. Commercial MV's and Tractors (other than pneumatic tires):			
	Gr. Wt. not exceeding	1.50/	1.75/	2.00/
	20,000 lbs.	100	100	100
	20,001 -	2.00/	2.25/	2.60/
	26,000 lbs.	100	100	100
	Minimum Fee	50.	56.	64.
14-48(b)	Registration for Semi-Trailers	31.	35.	40.
14-49	Passenger MV Reg. (not electric)	62.ea 2 yrs.	70.ea 2 yrs.	80.ea 2yrs.
	Indiv. 65 or over (2 yr.)	35. 62.	35. 70.	40. 80.

Antique, rare or special int. MV	31.	35.	40.
Motorcycle Reg.	15.	18.	20.
W/sidecar	25.	28.	32.
Reg. Public Service MV: Seating not exceeding 7	93.	105.	120.
Seating over 7	93.+3.50	105.+4.	120.+5.
Reg. Motor Bus (Not Multi-State Carrier)	47.	53.	60.
(Multi-state Carrier)	1.00/ +34.	1.25/ +39.	1.50/ +44.
Passenger MV, Commercial or School Bus Seating cap. 7 or less	34.	39.	44.
School Bus Seating over 7	.75/ 100 +3.50	.75/ 100 +4.	1.00/ 100 +5.
Commercial Vehicle, Seating over 10 (not public service)	Comm. +3.50	Comm. + 4.	Comm. + 5.
Regis. - Elec. Motor Vehicle	15.	18.	20.
Regis. - Motor cycle/	31.	35.	40.
Manufacturer - Dealer Min. Fee for Commercial MV (Other than pneu. tires)	50.	56.	64.
Transfer of Regis.	10.	11.	12.
Motor Hearse used excl. for trans. of Dead	31.	35.	40.
Reg. of Each Truck Used between Parts of an Industrial			

Plant: 1st 200' Pub. Hwy.	25.	28.	32.
Ea. add'l. 200'	11.	12.	14.
Trailer, Recreational	8.	9.	10.
Heavy Duty Trailer Crane or Equip. with rubber tires	270.	306.	350.
Temp. Reg. (10 Days or Less) for: Pass. or Motorcycle or Dealer's Car	6.	7.	8.
Pub. Serv. MV	5./ Day	6./ Day	6./ Day
Commercial MV, under 3 Tons	22.	25.	28.
Commercial MV, over 3 Tons	40.	46.	52.
Government/ Military	None	None	None
Svc. Bus Used for Trans. of Persons W/out Charge	1.25/ 100 +3.50	1.50/ 100 +4.00	1.75/ 100 +5.00
Service Bus - Owned by Non-profit Charitable Organization	.75/ 100	.75/ 100	1.00/ 100
Farm Veh., Used w/in 25 miles of farm	12.	14.	16.
Vanity Plates	47.	53.	60.
Camper	31.	35.	40.
Foreign Consul Plates	20.	23.	26.
Van Pool Vehicle	31.	35.	40.
Reg. High-Mileage Vehicle	39.	44.	50.
Wreckers Used for Towing for Compensation	40.	46.	52.

14-67a	Manufac's. License	300.	350.	400.
14-67d	Manufac's. Reg.	31.	35.	40.
14-160	Reservation of Lic. Nos. for Any No. 1,000 or Less for Use on Pass. Cars	47.	53.	60.
14-381	Snowmobile & All-Terrain Vehicles	6.	7.	8.
14-382(b)	Snowmobile & All-Terrain Veh. Trans.	3.	3.50	4.
14-383	Snowmobile Dealer or All-Terrain Veh. Dealer	15.	18.	20.
14-15	Leasing Lic. to Rent MV's	78.	88.	100.
14-67(e)	Auto Club License	31.	35.	40.
14-49	Home Training Cert.	5.	6.	6.
14-50a(a)	Dup. Regis. Cert.	3.	3.50	4.
	Duplicate License	5.	6.	6.
	Replacement No. Plate	8.	11.	12.
	Name of Reg. Owner	.75	1.	1.
14-41(b)	Monthly Fee for Orig. Operator's License	.75/ Not to exc. 3.50/ 6 mo. +3.	1.00/ Not to exc. 5./ 6 mo. +4.	1.00/ Not to exc. 5./ 6 mo. +4.
14-41(a)	Renewal of Licenses Persons 65 or older (2 yr. per.)	17.	19.	22.
14-44	Special Lic. for Public Svc. MV and Svc. Bus Operators	3.50	4.	5.
14-50	Renewal of M.V. Oper's Lic.	32.	35.50	44.
	Renewal of			

Motorcycle Lic. only (not to be charged for both)	32. 35.50	44.

(Effective: October 1, 1987)

FY 89	($15,900,000)
FY 90	($16,100,000)
FY 91	($16,500,000)
FY 92	($16,800,000)
FY 93	($25,600,000)
FY 94	($26,200,000)

BRADLEY AIRPORT REVENUE FUND

PA 321 - An airport airline club liquor permit is established with a $650 annaul permit fee. The permit allows the sale of alcohol at Bradley International Airport terminal or any attached location for on-premises consumption by airline personnel, club members and their guests.

(Effective: Upon Passage)

FY 88 $ 1,950

PA 314 - The two percent sales tax rate applicable to sales of aviation fuel used exclusively for aviation purposes is made permanent (after June 30, 1987, the rate would have returned to 7.5 percent). (PA 86-383 ear- marks one-half of the revenue for the Bradley Airport Fund.)

(Effective: July 1, 1987)

FY 88 -

BOATING FUND

PA 289 - An exemption is provided from the vessel registration fees for any vessel built by students of an educational institution for the purposes of such institution including research.

(Effective: May 1, 1987)

FY 88 -

MISCELLANEOUS

PA 312 - Municipal canine officers are provided an incentive to find and license unlicensed dogs, thus increasing revenues to the state Dog Fund.

(Effective: July 1, 1987)

FY 88	$ 80,000

PA 426 - A program for the seeding of state shellfish grounds is established within the Department of Agriculture. The program will be paid for through a "Shellfish Fund" financed with a 10% tax on purchases of oysters harvested from state shellfish grounds and up to $1.3 million in state bonds.

(Effective: October 1, 1987)

FY 88	-
FY 89	$ 350,000
FY 90	$ 700,000

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, 1987, and the statutory citations are to the Connecticut General Statutes Revised to 1987, (hereafter referred to as C.G.S.). If the item was amended in the 1987 regular session, 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
Liquor based coolers, per wine gallon (PA 87-574)	1.35

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 559).

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 and interest realized, either earned, received in fact or constructively, accured 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.
Sixty-per cent of long term gains are excluded (PA 87-559)
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 $54,000
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.

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 - If the tax liability is expected to be more than $1000, then 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 by 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, PA 87-37, PA 87-89)

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 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	2.1	13,585	7.2	23,609	10.0	40,998	15.7
400,000	-	600,000	2,145	2.9	20,735	8.6	33,619	11.4	56,728	17.2
600,000	-	1,000,000	7,865	3.6	37,895	10.0	56,499	12.9	91,048	18.6
1,000,000			22,165	4.3	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, PA 87-459 and PA 87-491).

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 and PA 87-557).

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 19 cents a gallon, except gasohol which is taxed at 18 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).

Exemptions - Sales of #2 heating oil,
Sales of propane used for residential heating purposes (PA 87-312)

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, 255, 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%
Telecommunication services	6.5% or 9% [2]
CATV system services	9%

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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.)

[2] Telecommunication services which are not rate regulated by the Department of Public Utility Control are subject to a tax of 6.5%. These include all interstate services and some intrastate services. All other telecommunication services are subject to a tax of 9%.

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 companies must pay the annual tax by July 1 (PA 98-124). 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). Companies subject to both of the telecommunication taxes may pay their entire tax by April 1 (PA 87-415). 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). (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. Repealed by PA 87-415. A grant of three-ninths will be paid directly by the state to the towns.)

REAL ESTATE CONVEYANCE TAX

Rate & Basis - (C.G.S. 12-494):

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
Conveyances valued at less than $2000 (PA 87-281)

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 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; antacids; and eye medications (PA 87-315)
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
Sales of cloth used to make clothing
Sales of adult diapers
Sales of diabetic testing equipment
Funeral expenses up to $2,500
Sales under $100 by non-profit nursing or convalescent homes (PA 87-311)
Commercial and industrial testing and research services
Aviation fuel used in experimental project testing (PA 87-119)

Sales of business services provided to a company that is 100% owned or between companies that are both owned 100% by another company, through June, 1988 (PA 87-1 July Special Session)

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 1987-88 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 62 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 - $570,000,000

	Percentage	Amount (000)
Medicaid	62%	$350,700
Aid to Families with Dependent Children	18%	102,600
Administrative costs of Welfare & Social Services Programs	9%	52,000
Intermediate Care Facilities/ Department of Mental Retardation	9%	51,000
Other federal grants (non-welfare)	2%	13,700

Fines & Escheats & Rents - $9,000,000

Escheats	86%	7,700
Fines imposed by State Agencies	8%	700
Rents	6%	600

Gaming (Division of Special Revenue) $265,500,000

The state's gaming activities are organized into four general areas: racing, off-track betting, lottery and charitable gaming. 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, 7 1/4%; 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). The total number of OTB parlors authorized in the state is eighteen.

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 to the State an amount equal to 10% of their resale value.

Lotto Lottery	43%	$115,000
Daily Lottery	28%	74,000
Instant Lottery	12%	31,000
Off-Track Betting	7%	19,300
Jai-Alai	6%	16,200
Dog Racing	3%	8,300
Charitable Gaming	1%	1,700

Interest & Dividends - $6,000,000

General Fund Investment Income	85%	$ 5,100
Energy Conservation Loan	15%	900

Licenses Permits & Fees - $73,100,000

Fees for legal services (primarily fines of courts)	42%	$30,500
Corporate filing fees	12%	8,500
Permits issued under liquor control legislation	9%	6,500
Licenses to render professional services		

or engage in skilled trades	12%	9,000
Miscellaneous fees	5%	3,600
Fees for application, examination and qualification	5%	3,700
Licenses to engage in business of producing, manufacturing or trading in commodities	4%	3,300
Licenses to owners or harborers of animals and to hunt, fish, or trap	4%	3,000
Other permits	3%	2,000
Fees for technical, and inspectional services	4%	3,000

Miscellaneous Revenue - $77,600,000

Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	81%	$63,100
Refunds of current year expenditures	4%	3,000
Refunds of prior year expenditures	9%	7,300
Receipts from towns in cooperative state and town activities	3%	2,100
Realization of Assets	3%	2,100

Sales of Commodities & Services - $46,000,000

Board and care at medical institutions (primarily insurance recoveries)	78%	$35,600
Tolls, Charter Oak Bridge	4%	2,000
Camping and parking at state recreational facilities	5%	2,300
Sales of government publications and commodities	11%	5,100
Sundry activities	2%	1,000

Transfers from Other Funds - $18,000,000

Investment Income of Budget Reserve Fund	64%	$11,400
Investment Income of bond funds	33%	6,000
Other Transfers	3%	600

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1987-88 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 1987-88 are provided to place the 1987-88 budget authorizations in perspective. It should be noted that the 1986-87 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 1986-87 (as of 2/87) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1987-88" 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 1987-88 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 Human Services 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	7
General Government	27
Regulation and Protection of Persons and Property	108
Conservation and Development of Natural Resources and Recreation	180
Health and Hospitals	224
Transportation	335

Human Services	361
Education, Libraries and Museums	440
Corrections	541
Judicial	590
Non-Functional	605

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 1985-86. The position count under the column "Actual Expenditure 1985-86" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1985-86; the positions shown under the column "Appropriated 1986-87" reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1986-87. The staffing level shown under the column "Estimated Expenditure 1986-87" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1986-87. The position count under the column "Governor's Recommended 1987-88," reflect's the number of employees recommended to be employed by each agency at the conclusion of fiscal 1987-88. The position count shown under the column "Appropriation 1987-88" represents the number of positions an agency is authorized to establish through June 30, 1988, 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 1987-88 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 1986-87" and "Appropriation 1987-88" 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. For 1987-88, several agencies will have funds available which have been carried forward from 1986-87. These General Fund accounts are being treated as "Additional Funds Available" in order to track them separately from the 1987-88 appropriations.

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 certain other costs, including those resulting from implementation of Objective Job Evaluation (OJE).

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 1987 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 1987-88 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. (While the carry-forward funds are shown as a legislative change in this section, they are not reflected in the total legislative changes to the Governor's 1987-88 recommended.)

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 1987 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 $2,400,000 appropriated to the Finance Advisory Committee for 1987 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.

1987 Bond Authorizations - Each agency receiving 1987 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 [1]
1001

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	193	201	201	212	212	288
	OPERATING BUDGET						
001	Personal Services	9,288,912	11,495,352	11,901,871	12,471,723	12,471,723	13,733,948
002	Other Expenses	5,609,199	5,740,636	5,740,636	6,966,602	6,966,602	6,759,239
005	Equipment	40,507	45,000	45,000	50,000	50,000	115,000
	Other Current Expenses	443,058	400,000	437,000	300,000	300,000	1,150,000
	Other Funding Acts	263,302	250,000	250,000	0	0	455,000
	Grant Payments - Other Than Towns	82,775	71,300	71,300	75,300	75,300	79,499
	Agency Total - General Fund [2]	**15,727,753**	**18,002,288**	**18,445,807**	**19,863,625**	**19,863,625**	**22,292,686**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	1,115,014
	Private Contributions	0	75,000	75,000	0	0	0
	Agency Grand Total	**15,727,753**	**18,077,288**	**18,520,807**	**19,863,625**	**19,863,625**	**23,407,700**
	BUDGET BY PROGRAM						
	Management Services	36/0	40/0	40/0	47/0	47/0	49/0
	Personal Services	881,793	1,152,706	1,152,706	1,454,035	1,454,035	1,454,035
	Other Expenses	3,054,340	3,235,886	3,235,886	4,611,622	4,611,622	4,404,259
	Equipment	40,507	45,000	45,000	50,000	50,000	115,000
	Total - General Fund	3,976,640	4,433,592	4,433,592	6,115,657	6,115,657	5,973,294
	Additional Funds Available						
	Private Contributions	0	75,000	75,000	0	0	0
	Carry Forward - General Fund	0	0	0	0	0	1,115,014
	Total Additional Funds Available	0	75,000	75,000	0	0	1,115,014
	Total - All Funds	3,976,640	4,508,592	4,508,592	6,115,657	6,115,657	7,088,308
	Operational Services	53/0	57/0	57/0	57/0	57/0	129/0
	Personal Services	5,140,535	6,602,043	7,008,562	7,044,825	7,044,825	8,249,825
	Other Expenses	2,199,098	2,009,075	2,009,075	2,230,079	2,230,079	2,230,079
021	Data Processing	35,996	0	0	0	0	0
022	General Assembly Medical Insurance Premiums	263,695	300,000	300,000	300,000	300,000	300,000
023	Privatization of State Services, PA 86-178	0	70,000	70,000	0	0	0
024	Monitor Gramm-Rudman and Non General Fund Accounts	0	30,000	30,000	0	0	0
025	Criminal Investigation and Intelligence Inquiry Committee, SA 85-30 [3]	77,070	0	0	0	0	0
026	Medicaid Study	1,566	0	0	0	0	0
027	Computer Applications - Appropriations Committee	24,865	0	0	0	0	0
030	Commission to Conduct a Study of Human Service Agencies, PA 85-546 [4]	39,866	0	0	0	0	0
031	Train Women for Construction Jobs, PA 86-178	0	0	37,000	0	0	0
032	Interim Committee Staffing	0	0	0	0	0	254,000
033	Interim Salary/Caucus Offices	0	0	0	0	0	221,000
034	Founding of the General Assembly	0	0	0	0	0	125,000
035	Parental and Medical Leaves of Absence/Basic Family Needs, SA 87-102	0	0	0	0	0	50,000
037	Assessing Housing Needs for the State, PA 87-550	0	0	0	0	0	200,000
	Grant Payments - Other Than Towns						
	National Conference of State Legislatures	52,875	55,500	55,500	58,300	58,300	62,499
	National Conference of Commissioners on Uniform State Laws	8,000	10,000	10,000	11,000	11,000	11,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Caucus of the New England State Legislatures	5,000	5,800	5,800	6,000	6,000	6,000
	Governmental Accounting Standards Board	16,900	0	0	0	0	0
	Total - General Fund	7,865,466	9,082,418	9,525,937	9,650,204	9,650,204	11,709,403
	Support Services	104/0	104/0	104/0	108/0	108/0	110/0
	Personal Services	3,266,584	3,740,603	3,740,603	3,972,863	3,972,863	4,030,088
	Other Expenses	355,761	495,675	495,675	124,901	124,901	124,901
	Total - General Fund	3,622,345	4,236,278	4,236,278	4,097,764	4,097,764	4,154,989
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	National Conference of State Legislatures	52,875	55,500	55,500	58,300	58,300	62,499
603	National Conference of Commissioners on Uniform State Laws	8,000	10,000	10,000	11,000	11,000	11,000
604	Caucus of the New England State Legislatures	5,000	5,800	5,800	6,000	6,000	6,000
605	Governmental Accounting Standards Board	16,900	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	40,507	45,000	45,000	50,000	50,000	115,000
	OTHER FUNDING ACTS						
083-03	Grant to Institute of Water Resources SA 83-9, JSS [5]	2,202	0	0	0	0	0
043	Study State's Telephone Systems, SA 84-28 [6]	14,427	0	0	0	0	0
045	Study of the State's Judicial Court System, SA 85-56	40,000	0	0	0	0	0
046	Certification of Professional Geologists, SA 85-58	1,500	0	0	0	0	0
047	Second Injury and Compensation Assurance Fund, SA 85-59	9,724	0	0	0	0	0
048	Uniform Marital Property Act, SA 85-106	14,884	0	0	0	0	0
049	Banking Laws, SA 85-100	5,000	0	0	0	0	0
050	Camping, Wild Birds, Class B Water Supplies and Recreational Activity on Gardner Lake, SA 85-97	7,500	0	0	0	0	0
051	Study of the Department of Consumer Protection, SA 85-98	3,000	0	0	0	0	0
052	Health Care Liability Insurance, SA 85-85	9,533	0	0	0	0	0
053	Municipal Collective Bargaining and Binding Arbitration, SA 85-64	14,573	0	0	0	0	0
054	Investigation of Judicial Nominees, PA 85-503	18,889	0	0	0	0	0
055	Establishing a Division of Veterans' Affairs or a Hotline for Veterans, SA 85-72	19,823	0	0	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	17,929	0	0	0	0	0
057	Pharmaceutical Assistance for Elderly Persons Program, PA 85-573	14,796	0	0	0	0	0
058	Medicaid Cost Containment Commission, SA 85-73 [7]	18,176	0	0	0	0	0
059	Local Historic Districts, SA 85-77	2,000	0	0	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	10,000	0	0	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
061	Studies by the Finance Committee, SA 85-93	39,346	0	0	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	25,000	25,000	0	0	0
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	60,000	60,000	0	0	0
064	An Appropriation to the Commission to Study Human Services, SA 86-60 [4]	0	25,000	25,000	0	0	0
065	Task Force to Study Energy Assistance Needs of Low-Income Households, SA 86-66 [8]	0	40,000	40,000	0	0	0
066	Study to Review Educational Funding, PA 86-1, MSS	0	50,000	50,000	0	0	0
067	Educational Roundtable Committee to Study Long-Range Fiscal Impact, etc., PA 86-1, MSS	0	50,000	50,000	0	0	0
071	Telecommunications Equipment, PA 87-338	0	0	0	0	0	5,000
070	Investigation of Judicial Nominees, SA 87-105	0	0	0	0	0	25,000
069	Study of the Corporation Business Tax, SA 87-100	0	0	0	0	0	25,000
072	Annual Informational Mailings, PA 87-583	0	0	0	0	0	300,000
068	On Site Day Care Facilities, SA 87-78	0	0	0	0	0	100,000
	Agency Grand Total	**15,727,753**	**18,077,288**	**18,520,807**	**19,863,625**	**19,863,625**	**23,407,700**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**201**	**$ 18,195,807**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 358,325	0	$ 0
Other Expenses	0	1,225,966	0	0
Other Current Expenses	0	(137,000)	0	0
Equipment	0	5,000	0	0
Grant Payments - Other Than Towns	0	4,000	0	0
Total - General Fund	0	$ 1,456,291	0	$ 0

Expansion of Management Services - (G) Funding is provided for nine (9) new positions as follows: two (2) supervisory Capitol police officers and five (5) regular police officers necessitated by the expanded area of coverage and responsibility resulting from the opening and operation of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the Legislative Office Building; plus one (1) programmer, and one (1) administrative assistant to support the director of data processing.				
Personal Services	9	$ 179,301	0	$ 0
Expansion of Support Services – (G) Funding is provided for two (2) administrative assistants in the Legislative Commissioners' Office to support the office's upgraded and streamlined data processing system.				
Personal Services	2	$ 32,226	0	$ 0
Increases in Personal Services – (L) Funding is provided for 74 permanent full-time positions, sessional staffing and other personal services adjustments. The breakdown of the 74 full-time positions is as follows: 72 full-time positions for the four (4) caucus offices; plus one (1) full-time attorney position for the Legislative Commissioners' Office, (LCO), and one (1) full-time research attorney position for the Office of Legislative Research, (OLR). The agency received funding in FY 1986-87 for the latter two (2) attorney positions through a deficiency appropriation.				
Personal Services	0	$ 0	74	$ 1,737,225
Total – General Fund	0	$ 0	74	$ 1,737,225
Reduction In Bus Shuttle Service – (L) Funds are removed to reflect one (1) less month of service based on the anticipated move to the new building. The budget thus includes sufficient funding to cover shuttle services for five (5) months, instead of six (6) months, as originally requested.				
Other Expenses	0	$ 0	0	$ (12,000)
Transfer of Funds from Other Expenses to Equipment – (L) Funds are transferred for the purchase of security equipment for the Capitol Police Staff in the amount of $42,000, and for one-time costs of the following equipment items: an indoor-manned power lift, $7,000; a maintenance vehicle for transportation of equipment between buildings, $6,000; a sweeper/washer for the parking garage, $10.000. The transfer of these funds, which were included under "Miscellaneous" is being made to reflect appropriate state budgetary classification. Moreover, funds in the amount of $15,000 will be reduced from this account to achieve economies.				
Other Expenses	0	$ 0	0	$ (80,000)
Equipment	0	0	0	65,000
Total – General Fund	0	$ 0	0	$ (15,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increase in NCSL Membership Dues – (L) Funding is increased to cover the full annual membership dues of the National Conference of State Legislatures, (NCSL). NCSL informed the agency that dues for FY 1987-88 will be $62,499.				
National Conference of State Legislatures	0	$ 0	0	$ 4,199
Expenditure Update/Fuel and Utilities – (L) Funds are removed, ($35,194 for utilities and $80,169 for fuel) to more accurately reflect the anticipated level of need in FY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (115,363)
Separation of Interim Funding – (L) The separation of funds available for interim expenditures is provided as follows: Interim Committee Staffing, $254,000; and $221,000 for Interim Staffing for the four (4) Caucus Offices.				
Personal Services	0	$ 0	0	$ (475,000)
Other Current Expenses				
Interim Committee Staffing	0	0	0	254,000
Interim Staffing/Caucus Offices	0	0	0	221,000
Total – General Fund	0	$ 0	0	$ 0
Celebration of the Founding of the General Assembly – (L) Funding is provided to celebrate the 350th anniversary of the founding of Connecticut's General Assembly.				
Other Current Expenses				
Founding of the General Assembly	0	$ 0	0	$ 125,000
Study of Parental and Medical Leaves of Absence – (L) Funds are provided for a task force under SA 87-102, "An Act Establishing A Task Force To Study Parental And Medical Leaves of Absence In The Private Sector". In addition, to studying parental and medical leaves of absence in the private sector, the task force will be required to identify basic family needs and develop means by which employees can meet those needs while still satisfying workplace requirements. The funds could be used to hire staff or consultants, as deemed necessary, for the completion of the study. The task force is required to submit a report to the General Assembly by July 1, 1988.				
Other Current Expenses				
Parental and Medical Leaves of Absence	0	$ 0	0	$ 50,000
Assessment of Housing Needs for the State – (L) As per PA				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
87-550, "An Act Concerning The Development Of A State-Wide Master Housing Plan And The Establishment Of A Commission To Study Housing Needs, Policies And Programs", funds are provided for a Blue Ribbon Commission On Housing to examine state and federal housing policies, statewide and regional housing requirements, and the relationship between the public and the private sectors in housing. The Commission is to submit a report to the Governor and to the General Assembly by March 1, 1988. Completion of the report would initiate the regional fair housing compact pilot program.				
Other Current Expenses Housing Needs	0	$ 0	0	$ 200,000
Increase in Position Count - (L) The increase in position count rectifies an erroneous report in the agency's FY 1987-88 budget request in the Administration function of the Management Services Program. Funding for all of the positions was included in the budget submission.				
Personal Services	0	$ 0	2	$ 0
Carry Forward Appropriation - (L) As per SA 87-42, "An Act Making Appropriations for the Expenses of the State for the fiscal Year Ending June 30, 1988", the anticipated FY 1986-87 lapse will be made available for expenditure during FY 1987-88 for activities associated with the celebration of the 350th anniversary of the founding of the General Assembly and for expenses associated with the opening of the new legislative office building.				
Carry Forward - General Fund	0	$ 0	0	$ 1,115,014
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**212**	**$ 19,863,625**	**76**	**$ 1,974,061**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-388,	**"An Act Concerning the Special Telecommunications Equipment Fund"** - This act appropriates $5,000 to both the Joint Committee on Legislative Management and the Department of Administrative Services (DAS). Legislative Management must use whatever funds it needs to buy eight (8) teletypewriter (TTY) equipment for the Capitol and Legislative offices. DAS must use the remainder to buy as many TTY machines as possible for state buildings under its jurisdiction. Equipment must be in place by January 1, 1988. TTY equipment enables deaf, speech-impaired, and hearing-impaired people to make use of the telephone.	$ 5,000
PA 87-583,	**"An Act Concerning Annual Informational Mailings By Members of the General Assembly, and Transferring Funds from the Department of Health Services to the Finance Advisory Committee for the Fiscal Year Ending June 30, 1988"** - This act appropriates $300,000 to the Joint Committee on Legislative Management to cover the costs of postage and stationery for annual mailings in the state, for informational purposes only. In even-numbered years, mailings cannot be sent after July 15th. It is anticipated that lists of registered voters will be used for the mailings.	

$ 300,000

SA 87-78, **"An Act Establishing On-Site Day Care Facilities"** - This special act appropriates $100,000 to the Joint Committee on Legislative Management for the operating expenses of an on-site child care facility to be used by the children of employees of the legislative, executive and judicial branches. This act also appropriates $75,000 to the Department of Human Resources to establish one on-site day care facility for the children of employees of a municipality.

$ 100,000

SA 87-100, **"An Act Providing for a Study of the Corporation Business Tax, Unemployment Compensation and State Use of Taxable Bonds for Certain Capital Financing"** - This act appropriates $25,000 to the Joint Committee on Legislative Management for a study to be conducted by the Finance, Revenue and Bonding Committee. The Committee is required to submit a report to the General Assembly by January 15, 1988.

$ 25,000

SA 87-205, **"An Act Providing Funds for the Investigation of Judicial Nominees"** - This act appropriates $25,000 to the Joint Committee on Legislative Management to hire staff or consultants to investigate judicial nominees.

$ 25,000

1986-87 Appropriations For Use Through 1987-88

PA 87-1, JSS **"An Act Establishing (1) Exemption From Sales Tax for Certain Sales of Services Between Parent Companies and Wholly-Owned Subsidiaries, (2) A Residential Property Tax Revaluation Relief Fund and (3) A Program Allowing Gradual Increases in Assessed Values Following Revaluation"** - Sections 3(b) and 5(b) of this act appropriate $25,000 and $150,000 of the unappropriated General Fund surplus from FY 1986-87. The funds are to be used for the establishment of two task forces as follows: (1) to analyze the applicability and administration of the sales tax on business services, and (2) to analyze the effect of the periodic revaluation of real property pursuant to Section 12-62 of the general statutes on homeowners, renters and businesses, respectively. Under this act the funds will be transferred to the agency for use in FY 1987-88.

1987 BOND AUTHORIZATIONS [9]

Program or Project	1987 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, SA 87-8 (Section 2); SA 87-77, (Section 2a)	$15,700,000	$28,709,200	Indeterminate
Legislative Office Building and Parking Facility - Addition to the east side of the Legislative Office Building, SA 87-13 (Section 1)	2,000,000	52,000,000	54,000,000
Equipment for the Legislative Office Building, SA 87-34, (Section 234)	350,000	13,000,000	13,350,000

[1] Under the provisions of Sec. 4-73(f) of the Connecticut 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] In addition to the funds shown in the Appropriated 1986-87 column, a deficiency appropriation as contained in SA 87-20 was provided for Personal Services, in the amount of $219,000. This increased appropriation has been reflected in the "Estimated Expenditure" 1986-87 column.

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

[4] Since the work of the Commission Conducting a Study of Human Services Agencies was not to be completed until FY 1986-87, any unexpended balance of the FY 1986 appropriation of $100,000 was to be continued through fiscal year ending June 30, 1987. In addition, SA 86-60 appropriated $25,000 for fiscal year 1987 for the continuance of this study. (Please refer to the FY 1986-87

Office of Fiscal analysis Budget book for a complete FAC write-up).

[5] The 1983-84 Appropriation of $40,000 was totally carried forward into fiscal year 1984-85 under SA 84-1; $30,060 of the original appropriation was subsequently carried forward into fiscal year 1985-86.

[6] The unexpended balance of the 1984-85 appropriation of $40,000 was carried forward into fiscal year 1985-86 to study the State's Telephone Systems.

[7] 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. (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.

[8] SA 86-66 established a task force to study energy costs of low-income households. (Please refer to the FAC - Acts Without Appropriations section in the 1986 Office of Fiscal Analysis Budget Book for a complete write-up). It also established a task force, whose expenditures were not to exceed $25,000 to study underground public utility facilities. Each company or association represented in the task force was to be equally assessed. Moreover, PA 86-289, also required a task force to study the best electricity supply mix for the state. The utility members were to be assessed for the cost of the study which is not to exceed $50,000. Thus, the $75,000 under Private Contributions in 1986.

[9] SA 85-101, Section (2a)(7) allocated $1,000,000 for improvements to the Capitol Avenue ramp on I-84, Hartford under the Department of Transportation/Bureau of Highways.

OFFICE OF THE INSPECTOR GENERAL [1]
1004

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time [2]	6	6	6	15	15	0
	OPERATING BUDGET						
001	Personal Services	0	193,000	193,000	510,690	510,690	0
002	Other Expenses	0	60,000	57,000	177,158	177,158	0
005	Equipment	0	0	15,000	10,232	10,232	0
	Other Funding Acts	0	0	0	0	0	30,000
	Agency Total - General Fund [3]	**0**	**253,000**	**265,000**	**698,080**	**698,080**	**30,000**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	40,000
	Agency Grand Total	**0**	**253,000**	**265,000**	**698,080**	**698,080**	**70,000**
	BUDGET BY PROGRAM						
	Governmental Investigation	6/0	6/0	6/0	15/0	15/0	0/0
	Personal Services	0	193,000	193,000	510,690	510,690	0
	Other Expenses	0	60,000	57,000	177,158	177,158	0
	Equipment	0	0	15,000	10,232	10,232	0
	Total - General Fund	0	253,000	265,000	698,080	698,080	0
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	40,000
	Total Additional Funds Available	0	0	0	0	0	40,000
	EQUIPMENT (Recap)						
	Equipment	0	0	15,000	10,232	10,232	0
	OTHER FUNDING ACTS						
040	Repealing Legislative Oversight by the Inspector General, PA 87-442	0	0	0	0	0	30,000
	Agency Grand Total	**0**	**253,000**	**265,000**	**698,080**	**698,080**	**70,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**6**	**$ 268,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 59,690	0	$ 0
Other Expenses	0	(7,690)	0	0
Equipment	0	(10,000)	0	0
Total - General Fund	0	$ 42,000	0	$ 0

Expansion of Office - (G) Full year funding is provided for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
9 additional positions, including 8 Inspectors and Investigators and 1 Clerical position. It should be noted that the Governor cannot change the agency's requested budget. - **(L)** Funding and the additional positions for the expansion of the Office are removed. In addition, 2 vacant positions and the associated funding are eliminated.				
Personal Services	9	$ 258,000	(11)	$ (353,000)
Other Expenses	0	124,848	0	(144,848)
Equipment	0	5,232	0	(6,732)
Total - General Fund	9	$ 388,080	(11)	$ (504,580)
Transfer of Functions to Other Agencies - **(L)** Funding and 4 positions are transferred to the Office of the Attorney General, effective September 1, 1987. The functions of the Office of the Inspector General, including employee whistle-blower protection and investigation of citizens' complaints will become the responsibility of the Attorney General and the State Auditors. PA 87-442, "An Act Repealing Legislative Oversight by the Inspector General", accomplishes this transfer.				
Personal Services	0	$ 0	(4)	$ (157,690)
Other Expenses	0	0	0	(32,310)
Equipment	0	0	0	(3,500)
Total - General Fund	0	$ 0	(4)	$ (193,500)
Use of Surplus 1986-87 Funds - **(L)** Funds provided in fiscal year 1986-87 for the Office of the Inspector General that are not expended, are to be carried forward (per Sec. 5 of PA 87-442) until August 31, 1987.				
Other Current Expenses Carry Forward - General Fund	0	$ 0	0	$ 40,000
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 30,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**15**	**$ 698,080**	**(15)**	**$ (668,080)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-442,	**"An Act Repealing Legislative Oversight by the Inspector General"** - This act provides $30,000 to continue the operation of the Office of the Inspector General for the first two months of fiscal year 1987-88. Effective date: July 1, 1987.	$ 30,000

[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] While no positions are shown in the Appropriated 1987-88 column, four positions will be maintained in the Office of Inspector General until August 31, 1987. These positions are shown in the Office of the Attorney General.

[3] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

AUDITORS OF PUBLIC ACCOUNTS
1005

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	93	98	98	98	98	98
	OPERATING BUDGET						
001	Personal Services	2,993,796	3,326,206	3,303,193	3,656,836	3,656,836	3,601,836
002	Other Expenses	176,985	217,600	180,530	260,250	260,250	260,250
005	Equipment	3,369	5,700	5,250	5,790	5,790	5,790
	Agency Total - General Fund [1]	**3,174,150**	**3,549,506**	**3,488,973**	**3,922,876**	**3,922,876**	**3,867,876**
	Agency Grand Total	**3,174,150**	**3,549,506**	**3,488,973**	**3,922,876**	**3,922,876**	**3,867,876**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts	93/0	98/0	98/0	98/0	98/0	98/0
	Personal Services	2,993,796	3,326,206	3,303,193	3,706,836	3,706,836	3,651,836
	Other Expenses	176,985	217,600	180,530	260,250	260,250	260,250
	Equipment	3,369	5,700	5,250	5,790	5,790	5,790
	Total - General Fund	3,174,150	3,549,506	3,488,973	3,972,876	3,972,876	3,917,876
	Less: Turnover - Personal Services	0	0	0	-50,000	-50,000	-50,000
	EQUIPMENT (Recap)						
	Equipment	3,369	5,700	5,250	5,790	5,790	5,790
	Agency Grand Total	**3,174,150**	**3,549,506**	**3,488,973**	**3,922,876**	**3,922,876**	**3,867,876**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**98**	**$ 3,572,006**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 308,130	0	$ 0
Other Expenses	0	42,650	0	0
Equipment	0	90	0	0
Total - General Fund	0	$ 350,870	0	$ 0
Remove Excess Retirement Monies - (L) Funding for accrued sick pay and accrued vacation pay is removed to reflect a more accurate retirement factor within the agency.				
Personal Services	0	$ 0	0	$ (55,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**98**	**$ 3,922,876**	**0**	**$ (55,000)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-442 "An Act Repealing Legislative Oversight by the Inspector General" - This act transferred numerous oversight functions, formerly assigned to the Inspector General, to the Auditors and the Attorney General. No additional funds were transferred into the Auditors' budget but it is anticipated that future budgets may require additional resources. This would be expected to enable the agency to more adequately meet its mandate under this legislation in addition to its regular auditing responsibilities.

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[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,850	3,150	2,500	3,350	3,350	3,350
	Grant Payments - Other Than Towns	271,694	294,600	294,600	319,664	319,664	319,664
	Agency Total - General Fund [1]	**273,544**	**297,750**	**297,100**	**323,014**	**323,014**	**323,014**
	Agency Grand Total	**273,544**	**297,750**	**297,100**	**323,014**	**323,014**	**323,014**
	BUDGET BY PROGRAM						
	Intergovernmental Cooperation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,850	3,150	2,500	3,350	3,350	3,350
	Grant Payments - Other Than Towns						
	Council of State Governments	48,300	51,300	51,300	54,300	54,300	54,300
	Atlantic States Marine Fisheries Commission	5,000	7,100	7,100	12,050	12,050	12,050
	Education Commission of the States	36,500	39,350	39,350	41,500	41,500	41,500
	New England Board of Higher Education	181,894	196,850	196,850	211,814	211,814	211,814
	Total - General Fund	273,544	297,750	297,100	323,014	323,014	323,014
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Council of State Governments	48,300	51,300	51,300	54,300	54,300	54,300
607	Atlantic States Marine Fisheries Commission	5,000	7,100	7,100	12,050	12,050	12,050
612	Education Commission of the States	36,500	39,350	39,350	41,500	41,500	41,500
613	New England Board of Higher Education	181,894	196,850	196,850	211,814	211,814	211,814
	Agency Grand Total	**273,544**	**297,750**	**297,100**	**323,014**	**323,014**	**323,014**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**297,750**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Expenses	0	$	200	0	$	0
Grant Payments - Other Than Towns	0		25,064	0		0
Total - General Fund	0	$	25,264	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**323,014**	**0**	**$**	**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 RELATIONS
1007

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	3	3	2
	OPERATING BUDGET						
001	Personal Services	0	57,177	45,000	89,978	89,978	78,478
002	Other Expenses	0	15,000	15,000	17,600	17,600	17,600
005	Equipment	0	0	2,000	2,200	2,200	2,200
	Advisory Commission on Intergovernmental Relations	60,000	0	0	0	0	0
	Agency Total - General Fund [1]	**60,000**	**72,177**	**62,000**	**109,778**	**109,778**	**98,278**
	Agency Grand Total	**60,000**	**72,177**	**62,000**	**109,778**	**109,778**	**98,278**
	BUDGET BY PROGRAM						
	Enhance State and Local Government Coordination [2]	2/0	2/0	2/0	3/0	3/0	2/0
	Personal Services	0	57,177	45,000	89,978	89,978	78,478
	Other Expenses	0	15,000	15,000	17,600	17,600	17,600
020	Advisory Commission on Intergovernmental Relations	60,000	0	0	0	0	0
	Equipment	0	0	2,000	2,200	2,200	2,200
	Total - General Fund	60,000	72,177	62,000	109,778	109,778	98,278
	EQUIPMENT (Recap)						
	Equipment	0	0	2,000	2,200	2,200	2,200
	Agency Grand Total	**60,000**	**72,177**	**62,000**	**109,778**	**109,778**	**98,278**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**2**	**$**	**74,177**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	10,230	0	$	0
Other Expenses	0		2,600	0		0
Equipment	0		200	0		0
Total - General Fund	0	$	13,030	0	$	0

Enhance Research Capabilities - (G) Funds are provided for a Research Analyst to enable the agency to conduct ongoing research with respect to various intergovernmental issues.

Personal Services	1	$	22,571	0	$	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Remove Full-Time Clerical Support - (L) Since it has been determined that the Commission's clerical support can be provided with part-time services, funding is reduced and a position will be removed.				
Personal Services	0	$ 0	(1)	$ (11,500)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 109,778**	**(1)**	**$ (11,500)**

[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.

The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as Deficiency II). Funds in the amount of $2,000 were provided for non-recurring items.

[2] PA 84-523, "An Act Establishing the Connecticut Advisory Commission on Intergovernmental Relations" established the Commission which acts as a support agency for intergovernmental matters. Funds are available to the Commission for employment of an executive director and other support staff.

COMMISSION ON THE STATUS OF WOMEN
1012

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	7	7	7
	OPERATING BUDGET						
001	Personal Services	139,705	225,014	175,000	227,465	227,465	223,715
002	Other Expenses	52,843	35,490	35,490	48,300	48,300	48,300
005	Equipment	0	0	2,000	2,200	2,200	2,200
	Women, Children and the Criminal Justice System	0	0	0	0	0	50,000
	Agency Total - General Fund [1]	**192,548**	**260,504**	**212,490**	**277,965**	**277,965**	**324,215**
	Agency Grand Total	**192,548**	**260,504**	**212,490**	**277,965**	**277,965**	**324,215**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women	6/0	6/0	6/0	7/0	7/0	7/0
	Personal Services	139,705	225,014	175,000	227,465	227,465	223,715
	Other Expenses	52,843	35,490	35,490	48,300	48,300	48,300
	Equipment	0	0	2,000	2,200	2,200	2,200
021	Women, Children and the Criminal Justice System	0	0	0	0	0	50,000
	Total - General Fund	192,548	260,504	212,490	277,965	277,965	324,215
	EQUIPMENT (Recap)						
	Equipment	0	0	2,000	2,200	2,200	2,200
	Agency Grand Total	**192,548**	**260,504**	**212,490**	**277,965**	**277,965**	**324,215**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**6**	**$ 247,504**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,451	0	$ 0
Other Expenses	0	12,810	0	0
Equipment	0	200	0	0
Total - General Fund	0	$ 15,461	0	$ 0

Increased Clerical Support - (G) Funds are provided for an Administrative Assistant which will allow the Commission to adequately support its numerous charges. - **(L)** Since it is expected to take several months to fill the position, three-quarter funding is provided. In addition, funding will be provided for the Commission to undertake a study on the criminal justice system and its impact on women and their children. SA 87-91, "An Act Establishing a Task Force

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
on Women, Children and the Criminal Justice System", implements this item.				
Personal Services	1	$ 15,000	0	$ (3,750)
Other Current Expenses				
Women, Children and the Criminal Justice System	0	0	0	50,000
Total - General Fund	1	$ 15,000	0	$ 46,250
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$ 277,965**	**0**	**$ 46,250**

[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.

The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as Deficiency II). Funds in the amount of $2,000 were provided for non-recurring items.

COMMISSION ON CHILDREN
1013

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	2	3	3	3
	OPERATING BUDGET						
001	Personal Services	819	87,177	87,177	100,750	100,750	96,565
002	Other Expenses	0	15,000	15,000	66,630	66,630	57,630
005	Equipment	0	0	2,000	2,200	2,200	2,200
	Commission on Children	32,980	0	0	0	0	0
	Agency Total - General Fund [1]	**33,799**	**102,177**	**104,177**	**169,580**	**169,580**	**156,395**
	Agency Grand Total	**33,799**	**102,177**	**104,177**	**169,580**	**169,580**	**156,395**
	BUDGET BY PROGRAM						
	Commission on Children	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	819	87,177	87,177	100,750	100,750	96,565
	Other Expenses	0	15,000	15,000	66,630	66,630	57,630
020	Commission on Children	32,980	0	0	0	0	0
	Equipment	0	0	2,000	2,200	2,200	2,200
	Total - General Fund	33,799	102,177	104,177	169,580	169,580	156,395
	EQUIPMENT (Recap)						
	Equipment	0	0	2,000	2,200	2,200	2,200
	OTHER FUNDING ACTS						
	Agency Grand Total	**33,799**	**102,177**	**104,177**	**169,580**	**169,580**	**156,395**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**3**	**$ 104,177**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 13,573	0	$ 0
Other Expenses	0	51,630	0	0
Equipment	0	200	0	0
Total - General Fund	0	$ 65,403	0	$ 0

Remove Funding to Reflect Agency Expenditures - (L) Funding is removed to reflect 10 month funding of the vacant Research Analyst/Legislative Liaison position. In addition, Other Expenses funding is removed to more accurately reflect the expenditures in the areas of telephone costs, out-of-state travel, and outside professional services (contracts).

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	0	$ (4,185)
Other Expenses	0	0	0	(9,000)
Total - General Fund	0	$ 0	0	$ (13,185)

Prioritize Commission Functions - (L) The Legislature wishes to direct the commission to limit its focus with respect to prospective research topics. Such focusing should enable the Commission to adequately undertake its statutory obligations, which include statute review, legislation development and interagency coordination. The Commission should annually prepare a priority listing of these topics which will be transmitted to the Legislature for their review.

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 169,580**	**0**	**$**	**(13,185)**

[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.

The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Funds in the amount of $2,000 were provided for non-recurring items.

GOVERNOR'S OFFICE
1101

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	39	40	40	40	47	47
	Others Equated to Full-Time	4	4	4	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,186,894	1,411,528	1,446,836	1,609,410	1,876,410	1,876,410
002	Other Expenses	257,112	322,824	323,400	346,993	390,493	390,493
005	Equipment	3,881	13,270	55,070	37,181	50,681	50,681
	Governor's Committee on Physical Fitness	0	0	0	0	0	1,000
	Grant Payments - Other Than Towns	190,775	229,150	229,150	262,200	262,640	262,640
	Agency Total - General Fund [1]	**1,638,662**	**1,976,772**	**2,054,456**	**2,255,784**	**2,580,224**	**2,581,224**
	Additional Funds Available						
	Agency Grand Total	**1,638,662**	**1,976,772**	**2,054,456**	**2,255,784**	**2,580,224**	**2,581,224**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State	39/0	40/0	40/0	40/0	47/0	47/0
	Personal Services	1,186,894	1,431,528	1,446,836	1,609,410	1,876,410	1,876,410
	Other Expenses	257,112	322,824	323,400	346,993	390,493	390,493
	Equipment	3,881	13,270	55,070	37,181	50,681	50,681
022	Governor's Committee on Physical Fitness	0	0	0	0	0	1,000
	Grant Payments - Other Than Towns						
	Coalition of Northeastern Governors	13,050	19,150	19,150	22,200	22,640	22,640
	New England Governor's Conference	177,725	210,000	210,000	240,000	240,000	240,000
	Total - General Fund	1,638,662	1,996,772	2,054,456	2,255,784	2,580,224	2,581,224
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	1,638,662	1,996,772	2,054,456	2,255,784	2,580,224	2,581,224
	Less: Turnover - Personal Services	0	-20,000	0	0	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Coalition of Northeastern Governors	13,050	19,150	19,150	22,200	22,640	22,640
603	New England Governor's Conference	177,725	210,000	210,000	240,000	240,000	240,000
	EQUIPMENT (Recap)						
	Equipment	3,881	13,270	55,070	37,181	50,681	50,681
	Agency Grand Total	**1,638,662**	**1,976,772**	**2,054,456**	**2,255,784**	**2,580,224**	**2,581,224**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**40**	**$ 2,078,121**	**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	$ 151,833	0	$ 0
Other Expenses	0	1,669	0	0
Equipment	0	(17,889)	0	0
Grant Payments – Other Than Towns	0	33,490	0	0
Total – General Fund	0	$ 169,103	0	$ 0
Immediate Transportation Access – (G) Funds are provided for the services of a corporate jet which will facilitate in-state and out-of-state travel.				
Other Expenses	0	$ 50,000	0	$ 0
Increased Public Demand for Services – (G) Full-year funding is provided for two (2) new Program/Policy Administrative Aides and two (2) new Clerical Administrative Aides. In addition, two (2) permanent part-time staff (Norwich-clerical; Hartford-Press Aide) will be converted to permanent full-time positions and a durational Program/Policy Aide will be converted to permanent full-time status. Finally, approximately $120,000 has been included for additional accrued sick pay, vacation leave and other miscellaneous personal services contingencies. Both the increased public demand for the office's professional services and the subsequent need for clerical assistance support these staff expansions.				
Personal Services	7	$ 267,000	0	$ 0
Other Expenses	0	2,500	0	0
Equipment	0	13,500	0	0
Total – General Fund	7	$ 283,000	0	$ 0
Governor's Committee on Physical Fitness – (L) Funds are provided to cover the operating expenses of the committee.				
Other Current Expenses				
Governor's Committee on Physical Fitness	0	$ 0	0	$ 1,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**47**	**$ 2,580,224**	**0**	**$ 1,000**

[1] The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Funds in the amount of $21,300 were provided for non-recurring items.

SECRETARY OF THE STATE
1102

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	92	94	94	94	107	105
	Others Equated to Full-Time	1	0	0	1	1	3
	OPERATING BUDGET						
001	Personal Services	1,848,534	2,307,751	2,338,230	2,634,673	2,663,833	2,606,833
002	Other Expenses	742,648	990,991	978,859	1,093,763	1,075,917	1,050,917
005	Equipment	225,001	15,100	140,100	140,100	140,100	140,100
	Other Funding Acts	0	0	5,000	0	0	40,000
	Presidential Preference Primary	0	0	0	1,200,000	1,000,000	1,000,000
	Agency Total - General Fund [1]	**2,816,183**	**3,313,842**	**3,462,189**	**5,068,536**	**4,879,850**	**4,837,850**
	Additional Funds Available						
	Private Contributions	954	0	0	0	0	0
	Agency Grand Total	**2,817,137**	**3,313,842**	**3,462,189**	**5,068,536**	**4,879,850**	**4,837,850**
	BUDGET BY PROGRAM						
	Elections/Campaign Financing	12/0	12/0	12/0	12/0	13/0	14/0
	Personal Services	284,029	328,366	325,000	376,287	373,020	373,020
	Other Expenses	73,795	111,733	123,000	169,080	218,220	218,220
	Equipment	27,126	-6,535	21,004	17,200	17,200	17,200
	Grant Payments To Towns						
	Presidential Preference Primary	0	0	0	1,200,000	1,000,000	1,000,000
	Total - General Fund	384,950	433,564	469,004	1,762,567	1,608,440	1,608,440
	Additional Funds Available						
	Private Contributions	954	0	0	0	0	0
	Total Additional Funds Available	954	0	0	0	0	0
	Total - All Funds	385,904	433,564	469,004	1,762,567	1,608,440	1,608,440
	Corporation/Commercial Code/ Trademarks	48/0	49/0	49/0	49/0	57/0	55/0
	Personal Services	856,913	1,156,600	1,175,600	1,288,795	1,286,179	1,286,179
	Other Expenses	240,974	326,633	273,000	299,880	290,282	290,282
	Equipment	133,633	16,295	77,425	85,000	85,000	85,000
	Total - General Fund	1,231,520	1,499,528	1,526,025	1,673,675	1,661,461	1,661,461
	Management Services	21/0	21/0	21/0	21/0	23/0	23/0
	Personal Services	507,800	564,040	566,430	690,956	695,334	685,334
	Other Expenses	256,484	261,960	266,859	297,983	379,415	379,415
	Equipment	41,068	1,005	29,566	26,100	26,100	26,100
	Total - General Fund	805,352	827,005	862,855	1,015,039	1,100,849	1,090,849
	General Administrative Services	8/0	8/0	8/0	8/0	10/0	9/0
	Personal Services	173,338	205,720	186,100	222,225	250,706	233,706
	Other Expenses	97,849	120,165	123,000	124,100	123,235	123,235
	Equipment	17,000	4,335	9,757	10,800	10,800	10,800
	Total - General Fund	288,187	330,220	318,857	357,125	384,741	367,741
	Regulation of Licensed Accountants	3/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	26,454	83,025	85,100	86,410	88,594	88,594
	Other Expenses	73,546	170,500	193,000	202,720	64,765	39,765
	Equipment	6,174	0	2,348	1,000	1,000	1,000
	Total - General Fund	106,174	253,525	280,448	290,130	154,359	129,359
	Less: Turnover - Personal Services	0	-30,000	0	-30,000	-30,000	-60,000
	GRANT PAYMENTS TO TOWNS (Recap)						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
701	Presidential Preference Primary	0	0	0	1,200,000	1,000,000	1,000,000
	EQUIPMENT (Recap)						
	Equipment	225,001	15,100	140,100	140,100	140,100	140,100
	OTHER FUNDING ACTS						
040	Portrait of Former Lieutenant Governor William A. O'Neill, SA 85-76 [2]	0	0	5,000	0	0	0
040	Absentee Ballot Reform, PA 87-532	0	0	0	0	0	40,000
	Agency Grand Total	**2,817,137**	**3,313,842**	**3,462,189**	**5,068,536**	**4,879,850**	**4,837,850**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**94**	**$ 3,488,132**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 247,462	0	$ 0
Other Expenses	0	86,256	0	0
Grant Payments To Towns	0	1,000,000	0	0
Total - General Fund	0	$ 1,333,718	0	$ 0

Reallocate Personal Services Funds - (G) Funds from the agency's other Personal Services and Other Expenses accounts will be reallocated for the establishment of permanent full-time positions in the following areas: Corporations/U.C.C./Trademarks Division - (Expedited Services) - Eight (8) Paralegal Specialists; Management Services Division (Business Office) - One (1) Personnel Assistant and One (1) Business Services Officer (BSO). - **(L)** Since it has been determined that the Elections Division is in need of clerical support, a clerk-typist position will be added with no additional funding. Further, the BSO position will remain, but with half the funding. Finally, two (2) of the 8 Paralegal Specialist positions will be removed without reducing the funding. This will provide the Corporations division with the flexibility to hire part-time or temporary services as the situation warrants.

Personal Services	10	$ 15,330	(1)	$ (10,000)
Other Expenses	0	(15,330)	0	0
Total - General Fund	10	$ 0	(1)	$ (10,000)

Enhance Automation and/or Records Management - (G) Three-quarter year funding is provided for one (1) Public Records Management Specialist (or the equivalent) and one (1) Document Clerk in the General Administrative Services

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Division. In addition, monies will be available for the Secretary to enhance the existing level of agency automation and/or to begin implementing a conversion of paper records into microfilm as a means of ensuring permanent access to the state's historic files. The new positions will support the increasing demand for records services and allow for expeditious agency-wide transactions which involve records retrieval. - **(L)** Since it is uncertain as to when the microfilming process will be completed, funding is removed for the Public Records Management Specialist position.

Personal Services	2	$ 34,000	(1)	$ (17,000)
Other Expenses	0	100,000	0	0
Total - General Fund	2	$ 134,000	(1)	$ (17,000)

Provide Legal Services to Accountancy Board - (G) Funds are provided to allow the Board to investigate questionable practices by the State's accountants. The Board formerly had access to the legal services of Consumer Protection, to where it was previously assigned. Since its move to the Secretary's office, however, it has lost the means for providing such services. The additional funding will allow for timely investigations and resolutions in these matters. In addition, funds will be available to pay per diem fees to the Board's members. - **(L)** Funding is removed for the per diem fees and a portion of the legal services.

Other Expenses	0	$ 36,000	0	$ (25,000)

Enhance Voter Participation - (G) Funds are provided for a professional position within the Elections Division along with Other Expenses publicity resources which will enable the Secretary to actively educate the public as a result of both the abolition of the party lever and the inclusion of unaffiliated voters in party primaries.

Personal Services	1	$ 10,000	0	$ 0
Other Expenses	0	50,000	0	0
Total - General Fund	1	$ 60,000	0	$ 0

Eliminate State Administration of Accounting Exams - (G) Funds are removed from the Current Services budget to reflect a savings as a result of the Accountancy Board's decision to use an outside testing service for the CPA examinations. Presently, the Board is responsible for paying the printing, site, and miscellaneous costs associated with the testing of the State's CPA applicants. It should further be noted that there will be an offsetting decrease in revenue to the General Fund of approximately $115,000 annually, since the State formerly charged a fee for the testing service.

Other Expenses	0	$ (172,000)	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Increase Agency Turnover - (L) Funding is removed to reflect a more representative turnover factor within the agency.				
Less: Turnover - Personal Services	0	$ 0	0	$ (30,000)
1987 FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 40,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**107**	**$ 4,879,850**	**(2)**	**$ (42,000)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-532	**"An Act Reforming the Absentee Ballot Process"** - This act provides funds to the Secretary of the State's Elections Division for implemention of the bill's provisions. The funds will enable the division to enhance its educational program for local elections officials relative to the changes in the absentee ballot process under this and other 1987 legislation. It would be expected that any remaining funds be expended for elections-related purposes under the advice of the Division's Attorney-Director during SFY 87-88.	$ 40,000

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-409, "An Act Concerning the Witnessing of Voter Registration Applications by Notaries Public, Commissioners of the Superior Court and Justices of the Peace" - This act requires the Secretary to procure and provide mail-in registration application forms and other materials necessary to complete the process of mail-in registrations at the local level. No funding has been provided for this purpose in SFY 87-88, however it is anticipated that some of the monies appropriated for the absentee ballot legislation could be used to cover the costs of such forms during the next fiscal year.

[1] In 1987-88 an anticipated $8.3 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 $385,000 which is expected from the examination of licensed accountants.

The "Estimated Expenditure 1986-87" column reflects the expenditures of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as Deficiency II). Funds in the amount of $125,000 were provided for non-recurring items.

[2] The amount shown under the "Estimated Expenditure 1986-87" column reflects the unexpended balance of a 1985-86 appropriation which was carried forward through SFY 86-87.

LIEUTENANT GOVERNOR'S OFFICE
1103

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	156,538	175,298	180,300	213,807	201,600	201,600
002	Other Expenses	8,585	21,700	9,836	24,000	24,000	15,000
005	Equipment	0	1,000	1,000	2,000	2,000	2,000
	Agency Total - General Fund	**165,123**	**197,998**	**191,136**	**239,807**	**227,600**	**218,600**
	Agency Grand Total	**165,123**	**197,998**	**191,136**	**239,807**	**227,600**	**218,600**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	156,538	175,298	180,300	213,807	201,600	201,600
	Other Expenses	8,585	21,700	9,836	24,000	24,000	15,000
	Equipment	0	1,000	1,000	2,000	2,000	2,000
	Total - General Fund	165,123	197,998	191,136	239,807	227,600	218,600
	EQUIPMENT (Recap)						
	Equipment	0	1,000	1,000	2,000	2,000	2,000
	Agency Grand Total	**165,123**	**197,998**	**191,136**	**239,807**	**227,600**	**218,600**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**5**	**$ 209,624**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 14,676	0	$ 0
Other Expenses	0	2,300	0	0
Equipment	0	1,000	0	0
Total - General Fund	0	$ 17,976	0	$ 0
Other Expenses Reduction - (L) Since the Office has historically lapsed funds in its Other Expenses account, funding is reduced to achieve economies.				
Other Expenses	0	$ 0	0	$ (9,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 227,600**	**0**	**$ (9,000)**

ELECTIONS ENFORCEMENT COMMISSION
1104

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	7	7	7	7	9	9
	OPERATING BUDGET						
001	Personal Services	187,272	220,511	216,029	238,904	277,318	270,102
002	Other Expenses	30,237	40,626	40,526	42,295	42,250	42,250
005	Equipment	14,319	1,500	1,500	1,500	6,500	6,500
	Other Funding Acts	0	0	0	0	0	20,000
	Agency Total – General Fund [1][2]	**231,828**	**262,637**	**258,055**	**282,699**	**326,068**	**338,852**
	Agency Grand Total	**231,828**	**262,637**	**258,055**	**282,699**	**326,068**	**338,852**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control	7/0	7/0	7/0	7/0	9/0	9/0
	Personal Services	187,272	220,511	216,029	238,904	277,318	270,102
	Other Expenses	30,237	40,626	40,526	42,295	42,250	42,250
	Equipment	14,319	1,500	1,500	1,500	6,500	6,500
	Total – General Fund	231,828	262,637	258,055	282,699	326,068	318,852
	EQUIPMENT (Recap)						
	Equipment	14,319	1,500	1,500	1,500	6,500	6,500
	OTHER FUNDING ACTS						
040	An Act Concerning Studies of Public Financing of Certain Election Campaigns and Campaign Finance	0	0	0	0	0	20,000
	Agency Grand Total	**231,828**	**262,637**	**258,055**	**282,699**	**326,068**	**338,852**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**7**	**$ 267,286**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 16,158	0	$ 0
Other Expenses	0	1,624	0	0
Total – General Fund	0	$ 17,782	0	$ 0

Increase Investigation/Audit Capability – (G) Full year funding is provided for an Auditor/Investigator and 3/4 year funding for an Automated Data Processing Typist along with associated equipment needs. Given an ever increasing Commission caseload and the recent allegations of election–related improprieties, the need for additional

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
investigative staff has been realized. In addition, the agency is in need of additional support staff to type the increased volume of investigative reports, legal memoranda, etc. being generated by the Commission. - (L) Funding is reduced to reflect three-quarter year funding of the Auditor/Investigator position.				
Personal Services	2	$ 36,000	0	$ (7,216)
Equipment	0	5,000	0	0
Total - General Fund	2	$ 41,000	0	$ (7,216)
1987 - FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 20,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**9**	**$ 326,068**	**0**	**$ 12,784**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-96	**"An Act Concerning Studies of Public Financing of Certain Election Campaigns and Campaign Finance"** - This act provides funds to the Elections Enforcement Commission for use by the study commission. Such funds will defray the costs associated with the establishment of the study commission, and any staff, consultant or other expenses related thereto.	$20,000

[1] In 1987-88, it is anticipated that approximately $6,000 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 87-532, "An Act Reforming the Absentee Ballot Process", 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 87-88, beyond that estimated in [1].

ETHICS COMMISSION
1105

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	133,067	163,952	162,912	223,930	225,459	225,459
002	Other Expenses	23,569	27,050	31,850	34,680	28,200	28,200
005	Equipment	650	1,700	2,800	2,700	700	700
	Other Current Expenses	300	0	0	0	25,000	25,000
	Agency Total - General Fund [1]	**157,586**	**192,702**	**197,562**	**261,310**	**279,359**	**279,359**
	Agency Grand Total	**157,586**	**192,702**	**197,562**	**261,310**	**279,359**	**279,359**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists	5/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	133,067	163,952	162,912	223,930	225,459	225,459
	Other Expenses	23,569	27,050	31,850	34,680	28,200	28,200
011	Lobbyist Financial Data Automation	0	0	0	0	25,000	25,000
031	Sherriff Code	300	0	0	0	0	0
	Equipment	650	1,700	2,800	2,700	700	700
	Total - General Fund	157,586	192,702	197,562	261,310	279,359	279,359
	EQUIPMENT (Recap)						
	Equipment	650	1,700	2,800	2,700	700	700
	OTHER FUNDING ACTS						
	Ethics for Public Officials in	0	0	0	0	0	0
	Sheriffs	0	0	0	0	0	0
	of Members of State Ethics	0	0	0	0	0	0
	Commission	0	0	0	0	0	0
	Agency Grand Total	**157,586**	**192,702**	**197,562**	**261,310**	**279,359**	**279,359**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**6**	**$ 201,947**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 58,262	0	$ 0
Other Expenses	0	(3,850)	0	0
Equipment	0	(2,000)	0	0
Total - General Fund	0	$ 52,412	0	$ 0

Enhance Automation of Lobbyist Data - (G) Funds are provided to effectuate the automation of lobbyist reports

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
and other Ethics' functions. The Bureau of Information Services Development (BISDP) at D.A.S. has analyzed the situation and suggests that additional funds be available to the Ethics Commission to allow for a more complete and exhaustive approach to file automation. $5,000 were appropriated for this purpose in SFY 86-87.				
Other Current Expenses	0	$ 25,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$ 279,359**	**0**	**$ 0**

[1] In 1987-88 it is anticipated that $22,000 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.

The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Funds in the amount of $6,000 were provided for non-recurring items.

FREEDOM OF INFORMATION COMMISSION
1106

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	9	10	10	10	11	11
	OPERATING BUDGET						
001	Personal Services	245,453	313,614	317,754	335,581	362,859	362,859
002	Other Expenses	60,307	67,719	67,619	73,943	70,600	70,600
005	Equipment	17,726	1,000	27,616	27,616	28,616	28,616
	Agency Total – General Fund [1]	**323,486**	**382,333**	**412,989**	**437,140**	**462,075**	**462,075**
	Agency Grand Total	**323,486**	**382,333**	**412,989**	**437,140**	**462,075**	**462,075**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act	9/0	10/0	10/0	10/0	11/0	11/0
	Personal Services	245,453	313,614	317,754	335,581	362,859	362,859
	Other Expenses	60,307	67,719	67,619	73,943	70,600	70,600
	Equipment	17,726	1,000	27,616	27,616	28,616	28,616
	Total – General Fund	323,486	382,333	412,989	437,140	462,075	462,075
	EQUIPMENT (Recap)						
	Equipment	17,726	1,000	27,616	27,616	28,616	28,616
	Agency Grand Total	**323,486**	**382,333**	**412,989**	**437,140**	**462,075**	**462,075**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986–87 Governor's Estimated Expenditure	**10**	**$**	**413,797**	**0**	**$**	**0**
Inflation and Non–Program Changes – (G)						
Personal Services	0	$	19,397	0	$	0
Other Expenses	0		2,881	0		0
Total – General Fund	0	$	22,278	0	$	0
Enhance Ombudsman Program/Hearing Capability – (G) Full–year funding is provided for a Staff Attorney which will enable the Commission to meet the increasing demands placed upon it. The success of the newly operational ombudsman program as well as an increase in appeals cases requiring attorney assistance have contributed to this need.						
Personal Services	1	$	25,000	0	$	0
Equipment	0		1,000	0		0
Total – General Fund	1	$	26,000	0	$	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Automation Maintenance and Enhancement – (L) The Legislature would like the Commission to review its Other Expenses account to determine if there might be funds available to either 1) hire a part-time automated data processing position or 2) train its existing employees in computer skills during FY 87–88.				
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**11**	**$ 462,075**	**0**	**$ 0**

[1] In 1987–88 approximately $4,600 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.

The "Estimated Expenditure 1986–87" column reflects the expenditure of 1985–86 surplus monies, made available for use in 1986–87 by PA 86–178 (commonly referred to as "Deficiency II"). Funds in the amount of $26,616 were provided for non–recurring items.

JUDICIAL SELECTION COMMISSION
1107

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	1	1	1	1
	OPERATING BUDGET						
	Judicial Selection Commission	0	0	35,000	75,000	75,000	55,000
	Agency Total – General Fund	**0**	**0**	**35,000**	**75,000**	**75,000**	**55,000**
	Agency Grand Total	**0**	**0**	**35,000**	**75,000**	**75,000**	**55,000**
	BUDGET BY FUNCTION						
	Judicial Selection Commission	0/0	0/0	1/0	1/0	1/0	1/0
021	Judicial Selection Commission	0	0	35,000	75,000	75,000	55,000
	Total – General Fund	0	0	35,000	75,000	75,000	55,000
	Agency Grand Total	**0**	**0**	**35,000**	**75,000**	**75,000**	**55,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**1**	**$ 35,000**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Other Current Expenses	0	$ 40,000	0	$ 0
Delay in Opening Office – (L) Funds in the amount of $20,000 are removed due to anticipated delays in locating and opening the office and in hiring support staff.				
Judicial Selection Commission	0	$ 0	0	$ (20,000)
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**1**	**$ 75,000**	**0**	**$ (20,000)**

DEPARTMENT OF HOUSING
1155

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	42	59	58	58	92	112
	Other Funds						
	Permanent Full-Time	188	184	196	234	195	195
	OPERATING BUDGET						
001	Personal Services	1,345,092	1,468,204	1,769,457	1,878,801	2,306,579	2,623,079
002	Other Expenses	341,084	648,600	648,600	674,110	874,110	897,010
005	Equipment	29,447	11,000	11,000	11,000	17,000	20,600
	Other Current Expenses	50,000	375,000	550,000	775,000	175,000	50,000
	Other Funding Acts	0	150,000	110,000	0	0	20,000
	Grant Payments - Other Than Towns	242,364	430,000	319,245	650,000	7,150,000	8,050,000
	Grant Payments To Towns	5,985,064	6,159,414	6,099,173	6,299,414	6,399,414	6,399,414
	Agency Total - General Fund	**7,993,051**	**9,242,218**	**9,507,475**	**10,288,325**	**16,922,103**	**18,060,103**
	Additional Funds Available						
	Federal Contributions	23,383,919	23,570,913	26,116,781	24,378,326	26,378,326	26,378,326
	Special Funds, Non-Appropriated	4,741,122	6,606,353	6,644,400	8,383,620	7,378,980	7,378,980
	Agency Grand Total	**36,118,092**	**39,419,484**	**42,268,656**	**43,050,271**	**50,679,409**	**51,817,409**
	BUDGET BY PROGRAM						
	Support Services	28/58	27/53	34/64	34/66	38/60	38/60
	Personal Services	820,182	640,711	1,161,540	1,208,012	1,284,391	1,284,391
	Other Expenses	135,910	132,470	170,000	176,800	176,800	176,800
025	Code Enforcement Related Relocation Costs	0	0	0	100,000	0	0
	Grant Payments To Towns						
	Code Enforcement Related Relocation Costs	0	0	0	0	100,000	100,000
	Equipment	17,848	11,000	11,000	11,000	11,000	11,000
	Total - General Fund	973,940	784,181	1,342,540	1,495,812	1,572,191	1,572,191
	Federal Contributions						
	Low Income Home Energy Assistance	13,490	0	0	0	0	0
	Lower-Income Housing Assistance	294,459	374,640	430,390	454,710	454,710	454,710
	Community Development Block Grant Small Cities	44,934	87,100	58,080	47,120	47,120	47,120
	Solar Energy and Conservation Bank	9,356	14,500	13,310	0	0	0
	Total - Federal Contribution	362,239	476,240	501,780	501,830	501,830	501,830
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,629,462	1,876,950	2,044,960	2,382,325	2,226,675	2,226,675
	Total Additional Funds Available	1,629,462	1,876,950	2,044,960	2,382,325	2,226,675	2,226,675
	Total - All Funds	2,965,641	3,137,371	3,889,280	4,379,967	4,300,696	4,300,696
	Development of Multi-Family Housing	0/30	8/33	0/29	0/39	3/33	7/33
	Personal Services	0	174,000	0	0	54,000	114,150
	Other Expenses	0	5,000	0	0	0	1,900
	Total - General Fund	0	179,000	0	0	54,000	116,050
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,154,930	1,806,030	1,613,075	1,858,765	1,678,825	1,678,825
	Total Additional Funds Available	1,154,930	1,806,030	1,613,075	1,858,765	1,678,825	1,678,825
	Total - All Funds	1,154,930	1,985,030	1,613,075	1,858,765	1,732,825	1,794,875
	Housing Management and Planning	3/72	13/60	5/75	5/99	28/76	37/76
	Personal Services	245,216	380,673	129,202	170,803	395,109	543,759
	Other Expenses	101,599	237,130	344,200	358,000	481,000	498,600
	Equipment	5,433	0	0	0	3,000	4,800
	Grant Payments - Other Than Towns						
	Congregate Facilities Operation Costs	192,364	380,000	269,245	600,000	600,000	600,000
	Rental Assistance	0	0	0	0	6,500,000	6,500,000
	Grant Payments To Towns						
	Tax Abatement	2,632,821	2,659,414	2,599,173	2,659,414	2,659,414	2,659,414

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Payment in Lieu of Taxes	3,352,243	3,500,000	3,500,000	3,640,000	3,640,000	3,640,000
	Total - General Fund	6,529,676	7,157,217	6,841,820	7,428,217	14,278,523	14,446,573
	Federal Contributions						
	Lower-Income Housing Assistance	12,629,295	6,777,995	13,410,818	14,154,176	14,154,176	14,154,176
	Conservation	0	0	0	0	0	0
	Disaster Assistance	80,348	0	0	0	0	0
	Total - Federal Contribution	12,709,643	6,777,995	13,410,818	14,154,176	14,154,176	14,154,176
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,296,901	2,002,543	1,938,410	2,958,990	2,405,000	2,405,000
	Total Additional Funds Available	1,296,901	2,002,543	1,938,410	2,958,990	2,405,000	2,405,000
	Total - All Funds	20,536,220	15,937,755	22,191,048	24,541,383	30,837,699	31,005,749
	Housing Support & Community Development	10/18	10/31	18/18	18/21	22/18	29/18
	Personal Services	253,351	269,298	450,149	491,495	578,844	686,544
	Other Expenses	27,441	205,750	67,400	70,000	147,000	150,400
021	Rent Subsidy	0	250,000	500,000	500,000	0	0
022	Evaluation of Rent Subsidies	0	75,000	0	75,000	75,000	0
023	Community Housing Development Corporations	50,000	50,000	50,000	50,000	50,000	0
026	Expand Opportunity - Ltd. Equity Sweat Equity	0	0	0	50,000	50,000	50,000
	Equipment	6,166	0	0	0	3,000	4,800
	Grant Payments - Other Than Towns						
	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
	Housing Assistance and Counseling Program	0	0	0	0	0	400,000
	Non-Profit Development Corporations	0	0	0	0	0	500,000
	Grant Payments To Towns						
	Total - General Fund	386,958	900,048	1,117,549	1,286,495	953,844	1,841,744
	Federal Contributions						
	Lower-Income Housing Assistance	0	6,113,572	0	0	0	0
	Community Development Block Grant Small Cities	8,715,013	9,121,106	9,707,720	9,246,320	9,246,320	9,246,320
	Rental Housing Rehabilitation	49,720	847,000	305,000	476,000	476,000	476,000
	Total - Federal Contribution	8,764,733	16,081,678	10,012,720	9,722,320	9,722,320	9,722,320
	Additional Funds Available						
	Special Funds, Non-Appropriated	126,476	129,100	315,135	458,030	367,000	367,000
	Total Additional Funds Available	126,476	129,100	315,135	458,030	367,000	367,000
	Total - All Funds	9,278,167	17,110,826	11,445,404	11,466,845	11,043,164	11,931,064
	Mortgage Loan & Energy Conservation Program	1/10	1/7	1/10	1/9	1/8	1/8
	Personal Services	26,343	28,522	28,566	31,091	31,235	31,235
	Other Expenses	76,134	68,250	67,000	69,310	69,310	69,310
	Total - General Fund	102,477	96,772	95,566	100,401	100,545	100,545
	Federal Contributions						
	Low Income Home Energy Assistance	1,076,681	0	1,349,115	0	0	0
	Solar Energy and Conservation Bank	470,623	235,000	842,348	0	0	0
	Oil Overcharge Funds	0	0	0	0	2,000,000	2,000,000
	Total - Federal Contribution	1,547,304	235,000	2,191,463	0	2,000,000	2,000,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	533,353	791,730	732,820	725,510	701,480	701,480
	Total Additional Funds Available	533,353	791,730	732,820	725,510	701,480	701,480
	Total - All Funds	2,183,134	1,123,502	3,019,849	825,911	2,802,025	2,802,025
	Less: Turnover - Personal Services	0	-25,000	0	-22,600	-37,000	-37,000
	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	192,364	380,000	269,245	600,000	600,000	600,000
603	Rental Assistance	0	0	0	0	6,500,000	6,500,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
604	Housing Assistance and Counseling Program	0	0	0	0	0	400,000
605	Non-Profit Development Corporations	0	0	0	0	0	500,000
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,632,821	2,659,414	2,599,173	2,659,414	2,659,414	2,659,414
703	Payment in Lieu of Taxes	3,352,243	3,500,000	3,500,000	3,640,000	3,640,000	3,640,000
704	Code Enforcement Related Relocation Costs	0	0	0	0	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	29,447	11,000	11,000	11,000	17,000	20,600
	OTHER FUNDING ACTS						
043	An Act Concerning the Moderate Rental Housing Program, PA 86-307	0	100,000	60,000	0	0	0
044	An Act Expanding Opportunities for Limited Equity and Sweat Equity Housing Cooperatives, PA 86-405	0	50,000	50,000	0	0	0
045	An Act Concerning Compliance with the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units, PA 87-439	0	0	0	0	0	20,000
	Agency Grand Total	**36,118,092**	**39,419,484**	**42,268,656**	**43,050,271**	**50,679,409**	**51,817,409**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**58**	**$ 9,720,241**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 100,352	0	$ 0
Other Expenses	0	25,510	0	0
Other Current Expenses	0	(525,000)	0	0
Grant Payments - Other Than Towns	0	220,000	0	0
Grant Payments To Towns	0	240,000	0	0
Total - General Fund	0	$ 60,862	0	$ 0

Expanded Rental Assistance and New Interest Subsidy - (G)
Funds are recommended for rent subsidies to assist between 1,200 and 2,000 low income families in finding affordable housing. Funds are also recommended to help offset the cost of bond issuances that may no longer be tax exempt because of Federal Tax Reform. An amount of $5.5 million has been recommended for rental assistance and $1 million for the Interest Subsidy Program. - **(L)** Funding for the Interest Subsidy Program is removed. The Treasurer is not planning on issuing taxable bonds during the 1987-88 fiscal year. This $1 million removed from the Interest Subsidy account

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

is to be used within the Rental Assistance Program. The Rental Assistance Program is to be implemented under the provisions of PA 87-517, An Act Concerning a Comprehensive Rental Assistance Program for Working Families and Low Income Families" which extends the Pilot Rental Assistance Program statewide. In addition PA 87-455, "An Act Concerning Emergency Rental Assistance and Transitional Living Facilities, and Requiring the Preparation of a Needs Assessment Report on Homeless in the State" provides that $1.5 million of this total $6.5 million may be used for an Emergency Rental Program to provide rental assistance to AFDC eligible families currently residing in hotels and motels. If more than $1.5 million is required for the Emergency Rental Program the Department of Housing may request from the Finance Advisory Committee a transfer of a portion of the remaining $5 million dedicated to the Rental Assistance Program.

Grant Payments - Other Than Towns Rental Assistance and Interest Subsidy Grant	11	$	6,500,000	0	$	0

Existing Rental Program - Sec. 8 - (G) Funds are provided to offset the administrative costs of managing the Federal Section 8 Rental Assistance Program. The administrative fees paid by the federal government have been reduced over the past several years. This $114,000 represents the difference between the projected 1987-88 administrative cost of the program of approximately $650,000 and the projected 1987-88 state and federal fees of $536,000.

Other Expenses	0	$	114,000	0	$	0

Small Cities Subsidy - (G) Funds are provided to offset anticipated reductions in federal funding for the administration of the Federal Small Cities Block Grant. This $69,000 represents a portion of the difference between the 1987-88 administrative cost of this program of approximately $340,000 and the projected 1987-88 state and federal fees of $240,000. This federal grant program provides funding for economic development, aquisition and rehabilitation of housing and development of projects in municipalities with populations under 50,000. The federal government currently provides an administrative fee equal to 2% of the grant plus $100,000.

Other Expenses	0	$	69,000	0	$	0

Federal Rental Housing Assistance Positions/Support - (G) Funds are provided for direct state support for the administration of the Federal Section 8 Rental Assistance Program. This would increase the current staff of 20 to a staff of 24. The Federal Section 8 program currently serves approximately 3,000 individuals statewide. Each coordinator is servicing a 165 family caseload. These positions will in

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

part be used to reduce this caseload and service additional people.

Personal Services	4	$ 78,000	0	$ 0
Other Expenses	0	9,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	4	$ 90,000	0	$ 0

Program Development and Evaluation - (G) Funds are provided to support the Program Development and Evaluation, Financial Services and Accounting Support Units which assists housing authorities, municipalities and developers in establishing financial records and procedures to monitor programs for financial compliance and to prepare budgets and payment requests. This funding will expand a current staff of 16 to 20.

Personal Services	4	$ 86,000	0	$ 0
Other Expenses	0	8,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	4	$ 97,000	0	$ 0

Housing Services Workload Adjustment - (G) New positions are recommended to assist with the various housing projects which will be undertaken with the $94.5 million in 1987-88 bond funds provided within the various bond acts. - **(L)** Twenty additional positions are provided throughout the agency to assist in the administration of projects resulting from the $94.5 million in bond funds and to address critical personnel shortages in several existing programs. Included within these 20 additional positions are six durational positions which are being converted to full-time. The 20 positions ae composed of Housing Program Coordinators, Community Development Assistants, and secretarial staff. These amounts represent 3/4 year funding.

Personal Services	15	$ 271,000	20	$ 316,500
Other Expenses	0	0	0	22,900
Equipment	0	0	0	1,800
Equipment	0	0	0	1,800
Total - General Fund	15	$ 271,000	20	$ 343,000

Evaluation of Rent Subsidies - (L) Funding for a study of the Pilot Rent Subsidy Program is removed due to the elimination of this Pilot program. The Pilot Program has been expanded to serve families throughout the entire state.

Evaluation of Rent Subsidies	0	$ 0	0	$ (75,000)

Housing Assistance and Counseling Program - (L) Funding is established in accordance with PA 87-406, "An Act Creating a Demonstration Housing Assistance and Counseling Program" for a program providing grants to nonprofit corporations

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
for a Demonstration Housing Assistance and Counseling Program intended to provide advice concerning landlord and tenant relations and rental housing purchases, improvements and renovations. Of this total $75,000 will be used for a Pilot Tenant Management Program in up to three municipalities. Reports are required to be submitted to the General Assembly on each of these new programs.				
Housing Assistance and Counseling Program	0	$ 0	0	$ 400,000
Nonprofit Development Corporations - (L) Funding is provided to support the administrative and technical assistance costs of nonprofit development corporations in accordance with PA 87-482, "An Act Concerning Grants-In-Aid to NonProfit Corporations Involved in the Development of Housing".				
Grant Payments - Other Than Towns Non-Profit Development Corporations	0	$ 0	0	$ 500,000
Transfer of Funds - (L) In accordance with PA 87-553, "An Act Creating a Pilot Program to Assist Homeless Persons With AIDS" $50,000 is transferred to the Department of Human Resources for a Pilot Program to assist homeless persons with AIDS. A more detailed explanation of how this funding will be used is contained within the Governor's Budget Recommendations and Legislative Revisions section of the Department of Human Resources.				
Other Current Expenses Community Housing Development Corporations	0	$ 0	0	$ (50,000)
1987-FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 20,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**92**	**$ 16,922,103**	**20**	**$ 1,138,000**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 87-439, "An Act Concerning Compliance with the Provisions of the Common ~~Intrust~~ Interest Ownership Act Regarding the Conversion of Residental Dwelling Units" - Funding in the amount of $20,000 is provided to the Department of Housing for parital year funding of a Housing Program Coordinator and a Clerk Typist. This additional staff will be used for increased enforcement of condominum conversion laws. This act also increased the fee for filing a converted condominium unit from $2 per unit to $50 per unit. Based on approximately 1,850 yearly unit conversions the estimated fiscal year 1987-88 revenue is $44,400. This revenue figure increases to $88,800 on a full year basis. Effective Date: January 1, 1988.

	$ 20,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Low Income Rental Housing Fund, (Sec. 9(a)), SA 87-77	$ 20,000,000	$ 35,000,000	$ 55,00,000
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, housing site development, neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, affordable housing, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead based paint in public housing projects, and participation in federal programs, including the financial assistance and expenses authorized under Chapters 128, 129, 130, 133, 136, of the General Statutes or PA 87-494 or PA 87-573, (Sec. 9(B)), SA 87-77	40,000,000	0	40,000,000
Repairs, replacement or installation necessary for energy conservation including rehabilitation or replacement of furnaces or fuel tanks and other energy conservation initiatives, (Sec. 2), PA 87-405	7,000,000	35,600,000	42,600,000
Development of elderly housing through loans and grants-in-aid, (Sec. 3), PA 87-405	9,000,000	136,600,000	145,600,000
Development of congregate housing for the elderly through loans and grants-in-aid, (Sec. 4), PA 87-405	6,000,000	15,000,000	21,000,000
To assist in community development activities which are part of coordinated neighborhood revitalization and rehabilitation, (Sec. 6), PA 87-405	4,000,000	3,500,000	7,500,000
Housing site development project grants, (Sec. 7), PA 87-405	2,000,000	1,000,000	3,000,000
Loans for low and moderate income housing, (Sec. 8), PA 87-405	2,000,000	9,000,000	11,000,000
Loans for home purchase and rehabilitation, (Sec. 9), PA 87-405	2,000,000	11,000,000	13,000,000
Funding for Community Housing Development Authority, (Sec. 10), PA 87-405	2,000,000	1,500,000	3,500,000
Loans for energy conservation activities, (Sec. 15), PA 87-405	1,000,000	17,700,000	18,700,000
Housing land bank and trust program, PA 87-141	1,000,000	0	1,000,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants-in-aid to local housing authorities for project rehabilitation and improvements of rental housing projects including State-owned housing projects, (Sec. 155), SA 87-77	$ 500,000	$ 494,670	$ 5,330
Urban Renewal programs, (Sec. 5), PA 87-405	89,195,000	86,695,000	2,500,000

STATE PROPERTIES REVIEW BOARD
1162

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	126,597	137,216	145,801	148,093	159,336	159,336
002	Other Expenses	99,248	170,950	157,000	173,450	173,450	173,450
005	Equipment	540	2,000	2,000	2,000	2,000	2,000
	Other Funding Acts	18,550	0	0	0	0	0
	Agency Total - General Fund	**244,935**	**310,166**	**304,801**	**323,543**	**334,786**	**334,786**
	Agency Grand Total	**244,935**	**310,166**	**304,801**	**323,543**	**334,786**	**334,786**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	126,597	137,216	145,801	148,093	159,336	159,336
	Other Expenses	99,248	170,950	157,000	173,450	173,450	173,450
	Equipment	540	2,000	2,000	2,000	2,000	2,000
	Total - General Fund	226,385	310,166	304,801	323,543	334,786	334,786
	EQUIPMENT (Recap)						
	Equipment	540	2,000	2,000	2,000	2,000	2,000
	OTHER FUNDING ACTS						
040	Increased Compensation for Board Members, PA 85-567	18,550	0	0	0	0	0
	Agency Grand Total	**244,935**	**310,166**	**304,801**	**323,543**	**334,786**	**334,786**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**5**	**$ 311,801**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 20,485	0	$ 0
Other Expenses	0	2,500	0	0
Total - General Fund	0	$ 22,985	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 334,786**	**0**	**$ 0**

STATE TREASURER
1201

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	59	66	66	66	69	80
	Other Funds						
	Permanent Full-Time	26	26	27	27	27	33
	Others Equated to Full-Time	0	2	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,219,593	1,542,756	1,425,000	1,668,791	1,767,437	1,780,937
002	Other Expenses	669,142	583,713	1,034,000	1,224,543	1,199,543	1,199,543
005	Equipment	60,100	15,800	165,000	284,099	284,099	284,099
	Agency Total - General Fund [1]	**1,948,835**	**2,142,269**	**2,624,000**	**3,177,433**	**3,251,079**	**3,264,579**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	332,000
	Investment Funds	6,690,628	6,397,721	7,400,000	8,006,151	8,006,151	8,215,000
	Bond Funds	0	30,000	30,000	32,000	32,000	32,000
	Agency Grand Total	**8,639,463**	**8,569,990**	**10,054,000**	**11,215,584**	**11,289,230**	**11,843,579**
	BUDGET BY PROGRAM						
	Debt & Cash Management Services	2/0	2/0	2/0	2/0	2/0	3/0
	Personal Services	81,946	85,071	89,939	95,756	98,794	124,794
	Other Expenses	52,886	55,213	55,213	57,422	57,422	57,422
	Total - General Fund	134,832	140,284	145,152	153,178	156,216	182,216
	Investment Services	0/25	0/25	0/26	0/26	0/26	0/32
	Personal Services	825,556	865,721	873,000	1,002,662	1,002,662	1,211,511
	Other Expenses	5,834,054	5,515,000	6,510,000	6,978,489	6,978,489	6,978,489
	Equipment	31,018	17,000	17,000	25,000	25,000	25,000
	Total - Investment Funds	6,690,628	6,397,721	7,400,000	8,006,151	8,006,151	8,215,000
	Treasury Services	57/1	64/1	64/1	64/1	67/1	77/1
	Personal Services	1,137,647	1,488,085	1,335,061	1,607,535	1,705,643	1,753,143
	Other Expenses	616,256	528,500	978,787	1,167,121	1,142,121	1,142,121
	Equipment	60,100	15,800	165,000	284,099	284,099	284,099
	Total - General Fund	1,814,003	2,032,385	2,478,848	3,058,755	3,131,863	3,179,363
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	332,000
	Bond Funds	0	30,000	30,000	32,000	32,000	32,000
	Total Additional Funds Available	0	30,000	30,000	32,000	32,000	364,000
	Total - All Funds	1,814,003	2,062,385	2,508,848	3,090,755	3,163,863	3,543,363
	Less: Turnover - Personal Services	0	-30,400	0	-34,500	-37,000	-97,000
	EQUIPMENT (Recap)						
	Equipment	60,100	15,800	165,000	284,099	284,099	284,099
	Equipment	31,018	17,000	17,000	25,000	25,000	25,000
	Total - All Funds	91,118	32,800	182,000	309,099	309,099	309,099
	Agency Grand Total	**8,639,463**	**8,569,990**	**10,054,000**	**11,215,584**	**11,289,230**	**11,843,579**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**66**	**$ 2,759,380**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 114,570	0	$ 0
Other Expenses	0	231,830	0	0
Equipment	0	118,299	0	0
Total - General Fund	0	$ 464,699	0	$ 0
Turnover Adjustment - (L) Funds are removed to more accurately reflect vacancies.				
Less: Turnover - Personal Services	0	$ 0	0	$ (60,000)
Establish Internal Audit Function - (G) Funds are provided for an Internal Auditor and a Clerk Typist to establish and implement detective and corrective standards and controls throughout the agency. The addition of a Clerk Typist position will result in a reduction in costs for temporary clerks. - **(L)** Funding is provided for one additional Financial Clerk and one additional Clerk Typist to further enhance the implementation of corrective standards and controls by relieving Accountants of clerical functions. This amount represents three-quarter year funding. Full year funding will be about $85,500 beginning in fiscal year 1988-89.				
Personal Services	2	$ 52,000	2	$ 25,000
Other Expenses	0	(25,000)	0	0
Total - General Fund	2	$ 27,000	2	$ 25,000
Expand Second Injury Examination - (G) Funding is provided for a Claims Examiner to replace a temporary employee and two part-time Work Study students hired in order to prevent a backlog from developing due to increased number of injured individuals. The Second Injury Fund fully reimburses the General Fund for the costs. - **(L)** Six positions are added to handle and follow-up individual claim cases and to provide clerical support for the growing number of claims. Funding for these positions is provided in the Workers' Compensation Commission budget.				
Personal Services	1	$ 20,000	6	$ 0
Other Expenses	0	(20,000)	0	0
Total - General Fund	1	$ 0	6	$ 0
Study of Debt Management - (L) Funds are provided for one additional staff person to explore innovative financing techniques to meet demands that were financed conventionally in the past, but are no longer appropriate due to the 1986 federal tax law changes. This amount				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
represents one-half year funding. Full year funding will be about $52,000 beginning in fiscal year 1988-89.				
Personal Services	0	$ 0	1	$ 26,000
Increase Administrative Support – (L) Funds are provided for two additional administrative support positions to expedite the transfer of incoming calls to the appropriate unit within the Treasurer's Office, to sort and distribute mail and to provide clerical support for various program areas. This amount represents three-fourths year funding. Full year funding will be about $30,150 beginning in fiscal year 1988-89.				
Personal Services	0	$ 0	2	$ 22,500
Automation Study – (L) It is recommended that the Treasurer conduct a cost/benefit analysis of lock box services at the Department of Revenue Services.				
Use of Surplus 1986-87 Funds – (L) Funds provided but not expended in fiscal year 1986-87 for the Treasurer's office in the amount of $332,000 are carried forward for fiscal year 1987-88 per PA 87-277. These funds include $182,000 for Other Expenses and $150,000 for Equipment.				
Other Current Expenses Carry Forward - General Fund	0	$ 0	0	$ 332,000
Improvement of Investment Services – (L) Full year funds are provided for 3 Investment Officers, an Investment Analyst, Technician and an Administrative Assistant to evaluate investment opportunities in order to reduce fees paid to outside managers.				
Personal Services	0	$ 0	6	$ 208,849
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**69**	**$ 3,251,079**	**11**	**$ 13,500**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-277, "An Act To Permit Certain Costs and Expenses Incurred by the State Treasurer and the Attorney General to be Charged Directly to the Second Injury and Compensation Assurance Fund" - This act will allow administrative costs incurred by the Treasurer's office and the Attorney General's office in administering the second injury program to be charged directly to the Fund rather than be reimbursed through an appropriation to the Workers' Compensaton Commission beginning July 1, 1988. The bill also allows $332,000 of the $559,000 appropriated by PA 86-178 to the Treasurer's office for automation to be available for expenditure during FY 87-88.

[1] This total represents a net figure. Reimbursement is provided to the General Fund through the Workers' Compensation Commission in the amount of $345,000 to administer the second injury fund. These funds support 18 of the agency's 80 positions. The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II," for recurring or on-going items.

STATE COMPTROLLER
1202

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	307	365	365	350	393	394
	Others Equated to Full–Time	14	16	16	16	16	16
	Other Funds						
	Permanent Full–Time	15	15	15	15	7	7
	OPERATING BUDGET						
001	Personal Services	6,446,856	6,720,676	6,780,216	8,081,761	8,375,124	8,585,824
002	Other Expenses	6,196,969	3,390,469	3,240,469	6,262,444	6,081,730	6,081,730
005	Equipment	115,835	33,750	38,650	82,050	40,000	40,000
	Other Current Expenses	4,092,000	9,416,732	12,161,732	6,296,387	12,212,387	11,291,687
	~~Humanities~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
	Grant Payments – Other Than Towns	50,000	91,900	91,900	91,900	91,900	93,590
	Agency Total – General Fund [1]	**16,901,660**	**19,653,527**	**22,312,967**	**20,814,542**	**26,801,141**	**26,092,831**
	Additional Funds Available						
	Special Funds, Non–Appropriated	0	0	0	461,327	257,330	257,330
	Agency Grand Total	**16,901,660**	**19,653,527**	**22,312,967**	**21,275,869**	**27,058,471**	**26,350,161**
	BUDGET BY PROGRAM						
	Retirement	92/15	92/15	92/15	78/15	109/7	109/7
	Personal Services	1,631,505	1,522,486	1,505,278	1,571,935	1,785,663	1,785,663
	Other Expenses	3,541,003	732,290	732,290	475,300	475,300	475,300
023	State Employees Retirement Data Base	0	5,306,561	4,151,561	3,258,609	4,174,609	4,024,609
030	Retirement Study	0	0	0	0	0	40,000
	Equipment	15,886	7,700	7,700	11,500	5,000	5,000
	Total – General Fund	5,188,394	7,569,037	6,396,829	5,317,344	6,440,572	6,330,572
	Additional Funds Available						
	Special Funds, Non–Appropriated [2]	0	0	0	461,327	257,330	257,330
	Total Additional Funds Available	0	0	0	461,327	257,330	257,330
	Total – All Funds	5,188,394	7,569,037	6,396,829	5,778,671	6,697,902	6,587,902
	Accounting Services	78/0	79/0	79/0	103/0	103/0	115/0
	Personal Services	1,845,744	2,132,254	2,115,047	2,734,962	2,785,631	3,196,331
	Other Expenses	580,887	862,375	862,375	553,750	872,000	872,000
	Equipment	72,317	6,000	11,000	11,125	10,000	10,000
	Grant Payments – Other Than Towns						
	Governmental Accounting Standards Board	0	16,900	16,900	16,900	16,900	18,590
	Total – General Fund	2,498,948	3,017,529	3,005,322	3,316,737	3,684,531	4,096,921
	Payroll and Special Services	64/0	62/0	62/0	86/0	86/0	86/0
	Personal Services	1,394,273	1,570,100	1,552,893	2,230,607	2,221,392	2,221,392
	Other Expenses	279,300	286,332	286,332	294,272	294,272	294,272
	Equipment	13,111	8,050	8,050	24,500	15,000	15,000
	Total – General Fund	1,686,684	1,864,482	1,847,275	2,549,379	2,530,664	2,530,664
	Management Services	73/0	132/0	132/0	83/0	95/0	84/0
	Personal Services	1,575,334	1,670,836	1,606,998	1,890,381	1,882,438	1,882,438
	Other Expenses	1,795,779	1,509,472	1,359,472	4,939,122	4,440,158	4,440,158
029	Financial Management Information Systems	4,092,000	4,110,171	8,010,171	3,037,778	8,037,778	7,227,078
	Humanities	0	0	0	0	0	0
	Equipment	14,521	12,000	11,900	34,925	10,000	10,000
	Grant Payments – Other Than Towns						
	Grants to Local Institutions in Humanities	50,000	75,000	75,000	75,000	75,000	75,000
	Total – General Fund [3]	7,527,634	7,377,479	11,063,541	9,977,206	14,445,374	13,634,674

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Less: Turnover - Personal Services	0	-175,000	0	-346,124	-300,000	-500,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grants to Local Institutions in Humanities	50,000	75,000	75,000	75,000	75,000	75,000
602	Governmental Accounting Standards Board	0	16,900	16,900	16,900	16,900	18,590
	EQUIPMENT (Recap)						
	Equipment	115,835	33,750	38,650	82,050	40,000	40,000
	Agency Grand Total	**16,901,660**	**19,653,527**	**22,312,967**	**21,275,869**	**27,058,471**	**26,350,161**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**365**	**$ 23,800,098**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	(7)	$ 1,496,877	0	$ 0
Other Expenses	0	2,351,261	0	0
Other Current Expenses	0	(7,120,345)	0	0
Equipment	0	1,250	0	0
Total - General Fund	(7)	$ (3,270,957)	0	$ 0
Turnover Adjustment - Personal Services - (L) Funds are removed to more accurately reflect the vacancy rate.				
Less: Turnover - Personal Services	0	$ 0	0	$ (200,000)
Development of Financial Management Information System - (G) Funds are recommended to continue development of the installed core accounting and payroll systems and to provide central technical and training facilities to support these systems. The software for both the payroll and accounting systems is fully installed. This funding will be used to bring the majority of state agencies on-line with the payroll and accounting systems and to provide system enhancements. - **(L)** Funds are removed to reflect a slower than anticipated implementation of system enhancements due to office space limitations. If office space should become available sooner than anticipated the Appropriations Committee will consider restoring the $400,000 through a deficiency appropriation.				
Other Current Expenses Financial Management Information System	11	$ 5,000,000	0	$ (400,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Implementation of Generally Accepted Accounting Principles (GAAP) – (G) Funds are provided to complete a four year GAAP phase-in. This funding will be used for consultant services and will result in comprehensive annual financial reports which are in conformance with GAAP.				
Other Expenses	0	$ 340,000	0	$ 0
Retirement Division Positions Update – (G) An increase in the authorized position count is provided in order to convert durational positions within the Retirement Division to permanent status. No additional funding is required since this durational staff currently serves on a full-time basis.				
Personal Services	12	$ 0	0	$ 0
New Affirmative Action Officer Position – (G) Funds are provided for an Affirmative Action Officer to prepare, implement and monitor an agency affirmative action plan. This position will be shared with the Secretary of State with the State Comptroller paying 60% of the cost and the Secretary of State paying the remaining 40%.				
Personal Services	1	$ 16,000	0	$ 0
Development of Retirement Data Base – (G) Funds are recommended to continue with the development of the state employee retirement data base. Twenty-four state agencies have not supplied historical information for the data base. Of the total funding provided, $750,000 will be used to hire outside consultants to locate, identify and update the required historical information. The remaining $166,000 will fund eleven Financial Clerk positions within the Comptroller's Office to compile the submission of forms. – **(L)** Partial funding is removed for the outside consultants due to updated information regarding the amount of processing which can be completed in fiscal year 1987-88.				
Other Current Expenses Retirement Data Base	11	$ 916,000	0	$ (150,000)
Payment to Governmental Accounting Standards Board – (L) Funds are provided due to a fee increase imposed by the Governmental Accounting Standards Board for the use of their accounting services.				
Governmental Accounting Standards Board	0	$ 0	0	$ 1,690

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
New Risk Manager Position – (L) One additional position is provided for a Risk Manager to work with labor and management representatives with regard to cost containment activities in the employee benefit area. The Comptroller is able to establish this position within current budgeted resources. The annual cost of this position is approximately $40,000.				
Personal Services	0	$ 0	1	$ 0
Transfer of Funds – (L) Funding for twelve systems maintenance positions is transferred from the Financial Management Information Systems (F.M.I.S) account to the Personal Services account. The F.M.I.S is a developmental account. Therefore twelve systems maintenance positions no longer involved in development activities are transferred to the Comptroller's operating budget.				
Other Current Expenses Financial Management Information System	0	$ 0	(12)	$ (410,700)
Personal Services	0	0	12	410,700
Total - General Fund	0	$ 0	0	$ 0
Study of Retirement Benefits – (L) Funding is provided for a task force study of the adequacy of retirement benefits provided to retired State employees in accordance with SA 87-85, "An Act Concerning a Study of Retirement Benefits Being Received by Retired State Employees".				
Other Current Expenses Retirement Study	0	$ 0	0	$ 40,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**393**	**$ 26,801,141**	**1**	**$ (708,310)**

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II" for recurring or on-going items. Funds in the amount of $4,005,000 were provided for non-recurring items.

[2] This amount represents funding received by the Comptroller's Office from municipalities participating in the Municipal Employees Retirement Fund for the Comptroller's administration of the Fund.

[3] 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.

The sum of $5 million was appropriated (to the Comptroller from the Special Transportation Fund) for FY 1987 for grants to Towns for snow removal.

DEPARTMENT OF REVENUE SERVICES
1203

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	616	631	631	631	724	713
	Others Equated to Full-Time	50	38	38	51	5	18
	OPERATING BUDGET						
001	Personal Services	14,909,851	16,721,040	16,660,000	18,299,887	19,727,811	19,559,511
002	Other Expenses	3,698,268	4,168,250	4,109,000	5,859,894	5,439,177	5,333,892
005	Equipment	358,752	193,521	1,040,000	283,697	540,397	629,597
	Other Funding Acts	0	91,000	91,000	0	0	0
	Agency Total - General Fund [1]	**18,966,871**	**21,173,811**	**21,900,000**	**24,443,478**	**25,707,385**	**25,523,000**
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	485,000
	Agency Grand Total	**18,966,871**	**21,173,811**	**21,900,000**	**24,443,478**	**25,707,385**	**26,008,000**
	BUDGET BY PROGRAM						
	Operations	170/0	185/0	185/0	185/0	210/0	208/0
	Personal Services	3,816,624	4,336,553	4,273,579	5,065,016	4,954,250	5,286,950
	Other Expenses	1,522,707	1,680,556	1,640,556	2,857,709	1,907,647	1,917,447
	Equipment	176,982	125,956	641,435	202,589	202,589	267,889
	Total - General Fund	5,516,313	6,143,065	6,555,570	8,125,314	7,064,486	7,472,286
	Collection & Enforcement	84/0	84/0	84/0	84/0	90/0	90/0
	Personal Services	2,030,994	2,269,002	2,192,075	2,444,301	2,480,244	2,480,244
	Other Expenses	170,745	219,745	219,745	220,618	684,216	684,216
	Equipment	8,082	8,217	8,217	19,236	119,236	119,236
	Total - General Fund	2,209,821	2,496,964	2,420,037	2,684,155	3,283,696	3,283,696
	Audit	239/0	238/0	238/0	239/0	299/0	289/0
	Personal Services	6,009,467	6,949,756	6,787,679	7,417,782	8,870,882	8,358,882
	Other Expenses	1,004,027	1,281,778	1,262,528	1,500,042	1,622,911	1,520,611
	Equipment	48,926	16,639	16,639	17,380	174,080	147,980
	Total - General Fund	7,062,420	8,248,173	8,066,846	8,935,204	10,667,873	10,027,473
	Inheritance	37/0	38/0	38/0	37/0	37/0	37/0
	Personal Services	1,013,897	1,114,125	1,100,255	1,141,613	1,159,585	1,159,585
	Other Expenses	43,652	56,652	56,652	73,157	60,806	60,806
	Equipment	1,258	3,756	3,756	20,000	20,000	20,000
	Total - General Fund	1,058,807	1,174,533	1,160,663	1,234,770	1,240,391	1,240,391
	Management Services	86/0	86/0	86/0	86/0	88/0	89/0
	Personal Services	2,038,869	2,387,359	2,306,412	2,544,208	2,575,883	2,586,883
	Other Expenses	957,137	929,519	929,519	1,208,368	1,163,597	1,150,812
	Equipment	123,504	38,953	369,953	24,492	24,492	74,492
	Total - General Fund	3,119,510	3,355,831	3,605,884	3,777,068	3,763,972	3,812,187
	Additional Funds Available						
	Carry Forward - General Fund	0	0	0	0	0	485,000
	Total Additional Funds Available	0	0	0	0	0	485,000
	Total - All Funds	3,119,510	3,355,831	3,605,884	3,777,068	3,763,972	4,297,187
	Research and Statistics						
	Total - General Fund	0	0	0	0	0	0
	Less: Turnover - Personal Services	0	-335,755	0	-313,033	-313,033	-313,033
	EQUIPMENT (Recap)						
	Equipment	358,752	193,521	1,040,000	283,697	540,397	629,597

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
OTHER FUNDING ACTS						
040-99 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	0	91,000	91,000	0	0	0
Agency Grand Total	**18,966,871**	**21,173,811**	**21,900,000**	**24,443,478**	**25,707,385**	**26,008,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**631**	**$ 22,740,499**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,415,583	0	$ 0
Other Expenses	0	489,627	0	0
Other Current Expenses	0	(576,000)	0	0
Equipment	0	(762,324)	0	0
Total - General Fund	0	$ 566,886	0	$ 0
Collections and Enforcement - (G) Funds are provided for enhancements of Automated Collection System.				
Other Expenses	0	$ 500,000	0	$ 0
Equipment	0	100,000	0	0
Total - General Fund	0	$ 600,000	0	$ 0
Audit - (G) Staff is increased by 60 in order to increase revenue. **- (L)** Funding is reduced to reflect an average of nine months per position, and the total new positions is reduced to 50.				
Personal Services	60	$ 1,362,000	(10)	$ (512,000)
Other Expenses	0	281,300	0	(102,300)
Equipment	0	156,700	0	(26,100)
Total - General Fund	60	$ 1,800,000	(10)	$ (640,400)
Operations - (G) Temporary positions are converted to full-time to address the need for more full-time positions. **- (L)** Temporary positions are retained as the Department				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

has fluctuating seasonal workloads which are best met through use of temporary positions. Funds are reduced in the anticipation of use of summer workers.

Personal Services	33	$ 0	(20)	$ (23,300)

Operations – (L) Funds are provided for 8 positions, funded an average of nine months, to handle increased workloads resulting from changes made by 1986 Legislation. Areas affected include Motor Carrier Road Tax registrations, and Sales Tax refunds. In addition, the Operations Division is expected to report back to the Appropriations Committee, by January 15, 1988, on any recommendations made pursuant to a cost/benefit analysis of utilizing lock box services conducted in conjunction with the ongoing Automation Study of the Treasurer's Office. A pilot program should be initiated for at least one tax.

Personal Services	0	$ 0	8	$ 124,000
Other Expenses	0	0	0	1,600
Equipment	0	0	0	11,000
Total – General Fund	0	$ 0	8	$ 136,600

Accounts Receivable – (L) Two positions, funded for nine months are added to handle an expected increase in Accounts Receivable.

Personal Services	0	$ 0	2	$ 30,000
Other Expenses	0	0	0	4,700
Equipment	0	0	0	21,300
Total – General Fund	0	$ 0	2	$ 56,000

Forms Management Equipment – (L) Funds are added to purchase Photocomposition/Typesetting equipment.

Other Expenses	0	$ 0	0	$ (4,500)
Equipment	0	0	0	38,000
Total – General Fund	0	$ 0	0	$ 33,500

Data Processing – (L) Funds are added for 8 support staff, funded for an average of nine months. This reflects the increased demand in the Department as well as the need to insure that taxpayer information files are as up-to-date as possible.

Personal Services	0	$ 0	8	$ 202,000
Other Expenses	0	0	0	3,500
Equipment	0	0	0	33,000
Total – General Fund	0	$ 0	8	$ 238,500

Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (2,785)
Statistical Data - (L) Funds are added for 1 position, funded for nine months to provide extensive statistical data and monthly reports.				
Personal Services	0	$ 0	1	$ 11,000
Other Expenses	0	0	0	(5,500)
Equipment	0	0	0	12,000
Total - General Fund	0	$ 0	1	$ 17,500
Agency Relocation - (L) Funds provided for this purpose from PA 86-178 and not expended, are to be carried forward into 1987-88 (per sec.19 of SA 87-42).				
Other Current Expenses Carry Forward - General Fund	0	$ 0	0	$ 485,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**724**	**$ 25,707,385**	**(11)**	**$ (184,385)**

[1] The equipment account, in the "Estimated Expenditures 1986-87" column, reflects the expenditures made from PA 86-178 (commonly referred to as "Deficiency II"), for the following purposes:

Computers	500,000
Laser Printer	10,000
Film Developer	11,500
Mail Opening Machine	35,500
Miscellaneous Equipment	295,500
Agency Total	$852,500

In addition, $485,000 that was provided for an agency relocation is being carried forward for expenditure in FY 87-88.

DIVISION OF SPECIAL REVENUE
1204

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	435	435	435	451	456	456
	Others Equated to Full-Time	367	367	367	367	367	367
	OPERATING BUDGET						
001	Personal Services	11,920,421	13,371,286	13,259,771	16,941,602	17,150,014	15,740,686
002	Other Expenses	20,508,470	25,561,819	24,155,703	27,670,945	27,401,160	26,547,072
005	Equipment	100,386	143,500	293,500	393,517	552,391	552,391
	Agency Total – General Fund [1]	**32,529,277**	**39,076,605**	**37,708,974**	**45,006,064**	**45,103,565**	**42,840,149**
	Additional Funds Available						
	Special Funds, Non-Appropriated	44,698,933	44,016,000	46,884,400	49,352,900	49,352,900	49,352,900
	Agency Grand Total [2]	**77,228,210**	**83,092,605**	**84,593,374**	**94,358,964**	**94,456,465**	**92,193,049**
	BUDGET BY PROGRAM						
	Lottery	42/0	42/0	42/0	42/0	42/0	42/0
	Personal Services	940,317	1,112,964	1,017,735	1,109,456	1,130,945	1,130,945
	Other Expenses	18,124,655	23,624,099	21,741,946	24,192,370	23,911,609	23,319,609
	Equipment	16,859	0	85,504	0	0	0
	Total – General Fund	19,081,831	24,737,063	22,845,185	25,301,826	25,042,554	24,450,554
	Additional Funds Available [3]						
	Special Funds, Non-Appropriated	22,536,409	21,435,000	24,218,400	26,118,400	26,118,400	26,118,400
	Total Additional Funds Available	22,536,409	21,435,000	24,218,400	26,118,400	26,118,400	26,118,400
	Total – All Funds	41,618,240	46,172,063	47,063,585	51,420,226	51,160,954	50,568,954
	Off-Track Betting	185/0	185/0	185/0	185/0	185/0	185/0
	Personal Services	6,076,981	6,922,280	6,739,522	9,441,959	9,544,986	7,919,986
	Other Expenses	432,809	410,952	401,994	782,289	687,881	433,636
	Total – General Fund	6,509,790	7,333,232	7,141,516	10,224,248	10,232,867	8,353,622
	Additional Funds Available [4]						
	Special Funds, Non-Appropriated	18,853,637	19,566,000	19,366,000	19,887,000	19,887,000	19,887,000
	Total Additional Funds Available	18,853,637	19,566,000	19,366,000	19,887,000	19,887,000	19,887,000
	Total – All Funds	25,363,427	26,899,232	26,507,516	30,111,248	30,119,867	28,240,622
	Gambling Regulations	22/0	22/0	22/0	22/0	22/0	22/0
	Personal Services	934,069	1,032,670	992,559	1,106,184	1,127,401	1,127,401
	Other Expenses	460,298	194,452	409,825	282,295	282,295	282,295
	Equipment	0	0	1,025	0	0	0
	Total – General Fund	1,394,367	1,227,122	1,403,409	1,388,479	1,409,696	1,409,696
	Additional Funds Available [5]						
	Special Funds, Non-Appropriated	3,308,887	3,015,000	3,300,000	3,310,000	3,310,000	3,310,000
	Total Additional Funds Available	3,308,887	3,015,000	3,300,000	3,310,000	3,310,000	3,310,000
	Total – All Funds	4,703,254	4,242,122	4,703,409	4,698,479	4,719,696	4,719,696
	Charitable Games	0/0	0/0	0/0	16/0	16/0	16/0
	Personal Services	0	0	0	371,480	371,480	371,480
	Other Expenses	0	0	0	818,691	818,691	818,691
	Equipment	0	0	0	10,355	10,355	10,355
	Total – General Fund	0	0	0	1,200,526	1,200,526	1,200,526
	Additional Funds Available [6]						
	Special Funds, Non – Appropriated	0	0	0	37,500	37,500	37,500
	Total Additional Funds Available	0	0	0	37,500	37,500	37,500
	Total – All Funds	0	0	0	1,238,026	1,238,026	1,238,026
	Management Services	186/0	186/0	186/0	186/0	191/0	191/0
	Personal Services	3,969,054	4,893,246	4,509,955	5,397,293	5,565,874	5,565,874
	Other Expenses	1,490,708	1,332,316	1,601,938	1,595,300	1,700,684	1,692,841
	Equipment	83,527	143,500	206,971	383,162	542,036	542,036
	Total – General Fund	5,543,289	6,369,062	6,318,864	7,375,755	7,808,594	7,800,751

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Less: Turnover - Personal Services	0	-589,874	0	-484,770	-590,672	-375,000
EQUIPMENT (Recap)						
Equipment	100,386	143,500	293,500	393,517	552,391	552,391
Agency Grand Total [2]	**77,228,210**	**83,092,605**	**84,593,374**	**94,358,964**	**94,456,465**	**92,193,049**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**435**	**$ 39,623,861**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	16	$ 3,492,972	0	$ 0
Other Expenses	0	1,736,841	0	0
Equipment	0	(100,109)	0	0
Total - General Fund	16	$ 5,129,704	0	$ 0
Enhance Data Processing - (G) Funds are provided to purchase a Honeywell Computer and additional microcomputers to meet current agency data processing requirements. Additional capacity will also allow automation of accounting and payroll functions and charitable games monitoring.				
Personal Services	5	$ 78,000	0	$ 0
Other Expenses	0	102,500	0	0
Equipment	0	169,500	0	0
Total - General Fund	5	$ 350,000	0	$ 0
Reduction of Lottery Vendor Fees - (L) Funds are removed to reflect a lower estimated level of on-line lottery sales and therefore lower vendor fees.				
Other Expenses	0	$ 0	0	$ (422,000)
Maintain Present Level of Lottery Advertising - (L) Funds are removed from advertising to maintain advertising at one percent of sales. (It is recommended that an advertising pilot program be initiated to determine the merits of point-of-sale advertising and its impact on lottery sales and General Fund revenues.)				
Other Expenses	0	$ 0	0	$ (170,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Maintain Present Level of Off-Track Betting - (L) Funds are removed for 4 OTB enhancements. Funds to reopen the Meriden Parlor remain in the budget.				
Personal Services	0	$ 0	0	$ (1,625,000)
Other Expenses	0	0	0	(254,245)
Total - General Fund	0	$ 0	0	$ (1,879,245)
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (7,843)
Turnover - (L) Increase in funds to reflect reduced turnover resulting from the elimination of funding for unopened OTB parlors.				
Less: Turnover - Personal Services	0	$ 0	0	$ 215,672
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**456**	**$ 45,103,565**	**0**	**$ (2,263,416)**

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items. In addition, funds in the amount of $189,500 are provided for non-recurring items, and are not shown in the Estimated Expenditure column.

[2] It is anticipated that $265.5 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1987-88 broken down as follows: Daily Lottery $74.0 million, Instant Lottery $31.0 million, Lotto Lottery $115.0 million, Off-Track Betting $19.3 million, racing $24.5 million, and from Charitable Gaming $1.7 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.

[6] The Charitable Games Fund reflects payments to municipalities wherein bingo games are authorized and conducted. Not included in the amount is that portion paid out as prizes and the share retained by the organization conducting bingo. PA 86-419 transfers authority to regulate bingo, bazaars, raffles and games of chance from the Commissioner of Public Safety to the Director of Special Revenue beginning October 1, 1987.

STATE INSURANCE PURCHASING BOARD [1]
1220

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	47,063	50,914	50,914	57,156	57,156	57,156
002	Other Expenses	5,435,498	7,176,404	7,130,831	6,835,193	6,835,193	6,835,193
005	Equipment	0	500	500	500	500	500
	Surety Bonds for State Officials and Employees	11,191	187,755	187,755	30,629	30,629	30,629
	Agency Total - General Fund	**5,493,752**	**7,415,573**	**7,370,000**	**6,923,478**	**6,923,478**	**6,923,478**
	Agency Grand Total	**5,493,752**	**7,415,573**	**7,370,000**	**6,923,478**	**6,923,478**	**6,923,478**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	47,063	50,914	50,914	57,156	57,156	57,156
	Other Expenses	5,435,498	7,176,404	7,130,831	6,835,193	6,835,193	6,835,193
021	Surety Bonds for State Officials and Employees	11,191	187,755	187,755	30,629	30,629	30,629
	Equipment	0	500	500	500	500	500
	Total - General Fund	5,493,752	7,415,573	7,370,000	6,923,478	6,923,478	6,923,478
	EQUIPMENT (Recap)						
	Equipment	0	500	500	500	500	500
	Agency Grand Total	**5,493,752**	**7,415,573**	**7,370,000**	**6,923,478**	**6,923,478**	**6,923,478**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**2**	**$**	**7,415,573**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	6,242	0	$	0
Other Expenses	0		(341,211)	0		0
Other Current Expenses	0		(157,126)	0		0
Total - General Fund	0	$	(492,095)	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$**	**6,923,478**	**0**	**$**	**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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	3,866	8,500	4,600	8,500	8,500	5,500
	Agency Total - General Fund	**3,866**	**8,500**	**4,600**	**8,500**	**8,500**	**5,500**
	Agency Grand Total	**3,866**	**8,500**	**4,600**	**8,500**	**8,500**	**5,500**
	BUDGET BY PROGRAM						
	Gaming Policy Board	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	3,866	8,500	4,600	8,500	8,500	5,500
	Total - General Fund	3,866	8,500	4,600	8,500	8,500	5,500
	Agency Grand Total	**3,866**	**8,500**	**4,600**	**8,500**	**8,500**	**5,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 8,500**	**0**	**$ 0**
Inflation and Non-Program Changes				
Expenditure Adjustment - (L) Based upon historical needs, funds are removed from the budget.				
Other Expenses	0	$ 0	0	$ (3,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 8,500**	**0**	**$ (3,000)**

OFFICE OF POLICY AND MANAGEMENT
1310

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	214	221	225	226	243	242
	Others Equated to Full-Time	3	5	5	5	5	5
	Other Funds						
	Permanent Full-Time	18	19	18	18	18	18
	OPERATING BUDGET						
001	Personal Services	6,379,026	7,287,938	7,030,300	7,987,405	7,972,072	7,838,072
002	Other Expenses	1,318,917	1,656,067	1,843,925	1,692,644	1,782,644	1,769,644
005	Equipment	228,286	54,100	94,100	79,000	87,000	96,000
	Other Current Expenses	424,606	1,480,000	834,000	1,520,000	4,228,000	4,285,500
	Other Funding Acts	0	50,000	49,000	0	0	260,000
	Grant Payments - Other Than Towns	6,497,545	8,745,632	7,050,632	8,527,458	8,865,780	10,127,458
	Grant Payments To Towns	67,724,763	70,085,000	67,745,756	74,750,000	74,750,000	73,350,000
	Agency Total - General Fund	**82,573,143**	**89,358,737**	**84,647,713**	**94,556,507**	**97,685,496**	**97,726,674**
	Additional Funds Available						
	Federal Contributions	6,220,605	3,774,146	15,255,925	7,787,760	8,349,438	8,349,438
	Carry Forward-General Fund	0	0	0	0	0	100,000
	Private Contributions	51,548	78,000	82,900	82,900	82,900	82,900
	Agency Grand Total	**88,845,296**	**93,210,883**	**99,986,538**	**102,427,167**	**106,117,834**	**106,259,012**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support	33/0	44/0	43/0	44/0	49/0	49/0
	Personal Services	987,188	1,087,443	1,148,700	1,275,528	1,272,956	1,272,956
	Other Expenses	157,182	151,218	240,800	253,414	253,414	253,414
027	Municipal Infrastructure Trust Fund Administration	47,443	50,000	50,000	50,000	70,000	70,000
029	Office of Information and Technology	0	300,000	300,000	312,000	650,000	612,500
	Equipment	228,286	31,250	71,250	79,000	87,000	87,000
	Total - General Fund	1,420,099	1,619,911	1,810,750	1,969,942	2,333,370	2,295,870
	Federal Contributions						
	National Center for Service Learning	6,919	0	0	0	0	0
	Total - Federal Contribution	6,919	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	11,293	10,000	10,000	10,000	10,000	10,000
	Total Additional Funds Available	11,293	10,000	10,000	10,000	10,000	10,000
	Total - All Funds	1,438,311	1,629,911	1,820,750	1,979,942	2,343,370	2,305,870
	Policy & Development, Coordination & Implement	126/18	127/19	127/18	127/18	139/18	138/18
	Personal Services	4,141,411	4,844,247	4,459,600	5,117,696	5,235,818	5,201,818
	Other Expenses	838,577	1,164,031	1,274,075	1,123,780	1,213,780	1,200,780
023	Energy Conservation Program	62,949	430,000	430,000	430,000	430,000	430,000
024	Automated Budget System and Data Base Link	314,214	700,000	54,000	728,000	2,928,000	2,928,000
030	Human Service Coordination	0	0	0	0	150,000	150,000
031	Inter-Racial Adoption Task Force	0	0	0	0	0	20,000
032	Deinstitutionalization-Mentally Retarded	0	0	0	0	0	50,000
033	One Stop Pilot Program	0	0	0	0	0	25,000
	Equipment	0	21,950	21,950	0	0	9,000
	Grant Payments - Other Than Towns						
	Regional Planning Agencies	658,468	725,914	725,914	754,951	754,951	754,951
	Justice Assistance Grants	469,616	950,000	780,000	700,000	700,000	700,000
	State Occupational Information Coordinating Committee	66,780	69,718	69,718	72,507	72,507	72,507
	Drug Education Grants [1]	0	0	0	0	338,322	100,000
	Grant Payments To Towns						

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Justice Assistance Grants	0	0	0	270,000	270,000	270,000
Total - General Fund	6,552,015	8,905,860	7,815,257	9,196,934	12,093,378	11,912,056
Federal Contributions						
Coastal Energy Impact	5,846	0	0	0	0	0
Recipients	0	0	0	0	0	0
Anti-Recessionary Fiscal Assistance	57,544	0	0	0	0	0
Low Income Home Energy Assistance	0	80,000	88,000	0	0	0
Discretionary Grants Cooperative Agreements	43,913	40,000	58,438	40,000	40,000	40,000
Juvenile Justice and Delinquent Prevention	357,975	490,000	833,881	460,000	460,000	460,000
Criminal Justice Block Grant	127,139	1,200,000	1,366,861	809,000	809,000	809,000
Crime Victim Assistance	0	700,000	574,000	700,000	700,000	700,000
Training	0	0	0	0	0	0
State and Area Water Quality Planning Agency	2,771	0	0	0	0	0
National Energy Information Center	11,754	0	0	15,000	15,000	15,000
Conservation and Renewable Energy	525,380	428,503	400,899	206,600	206,600	206,600
Weatherization Demonstration	85,864	0	0	90,000	90,000	90,000
Conservation	0	0	0	0	0	0
Energy Extension Service	116,975	120,643	176,252	90,160	90,160	90,160
Appropriate Energy Technology	8,432	0	0	0	0	0
Energy Conservation Institutional Buildings	75,411	68,013	175,626	40,000	40,000	40,000
Oil Overcharge Funds	4,541,501	514,416	11,450,000	5,307,000	5,307,000	5,307,000
Anti Drug Act of 1986	0	0	0	0	561,678	561,678
Total - Federal Contribution	5,960,505	3,641,575	15,123,957	7,757,760	8,319,438	8,319,438
Additional Funds Available						
Carry Forward-General Fund	0	0	0	0	0	100,000
Private Contributions	40,255	68,000	72,900	72,900	72,900	72,900
Total Additional Funds Available	40,255	68,000	72,900	72,900	72,900	172,900
Total - All Funds	12,552,775	12,615,435	23,012,114	17,027,594	20,485,716	20,404,394
Intergovernmental Relations	55/0	50/0	55/0	55/0	55/0	55/0
Personal Services	1,250,427	1,501,248	1,422,000	1,594,181	1,613,298	1,613,298
Other Expenses	323,158	340,818	329,050	315,450	315,450	315,450
Equipment	0	900	900	0	0	0
Grant Payments - Other Than Towns						
Tax Relief for Elderly Renters	5,302,681	7,000,000	5,475,000	7,000,000	7,000,000	8,500,000
Grant Payments To Towns						
Reimbursement Property Tax Manufacturers Inventories	17,630,297	17,800,000	17,800,000	17,700,000	17,700,000	17,700,000
Reimbursement Property Tax Mercantile Inventories	16,895,576	17,000,000	17,000,000	16,900,000	16,900,000	16,900,000
Reimbursement Property Tax-Disability Exemption	457,486	500,000	466,519	550,000	550,000	550,000
Distressed Municipalities	8,943,109	8,635,000	8,500,000	5,500,000	5,500,000	5,500,000
Property Tax Relief Elderly Circuit Breaker	7,718,978	9,500,000	9,100,000	10,030,000	10,030,000	9,630,000
Property Tax Relief Elderly Freeze Program	16,079,317	15,900,000	14,337,376	15,800,000	15,800,000	15,800,000
Property Tax Relief for Veterans	0	750,000	541,861	8,000,000	8,000,000	7,000,000
Total - General Fund	74,601,029	78,927,966	74,972,706	83,389,631	83,408,748	83,508,748
Federal Contributions						
Mine Health and Safety	37,938	32,571	31,968	30,000	30,000	30,000
Disaster Assistance	215,243	100,000	100,000	0	0	0
Total - Federal Contribution	253,181	132,571	131,968	30,000	30,000	30,000
Total - All Funds	74,854,210	79,060,537	75,104,674	83,419,631	83,438,748	83,538,748
Less: Turnover - Personal Services	0	-145,000	0	0	-150,000	-250,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Regional Planning Agencies	658,468	725,914	725,914	754,951	754,951	754,951
602 Tax Relief for Elderly Renters	5,302,681	7,000,000	5,475,000	7,000,000	7,000,000	8,500,000
603 Justice Assistance Grants	469,616	950,000	780,000	700,000	700,000	700,000
604 State Occupational Information Coordinating Committee	66,780	69,718	69,718	72,507	72,507	72,507

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
605	Drug Education Grants [1]	0	0	0	0	338,322	100,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursement Property Tax Manufacturers Inventories	17,630,297	17,800,000	17,800,000	17,700,000	17,700,000	17,700,000
702	Reimbursement Property Tax Mercantile Inventories	16,895,576	17,000,000	17,000,000	16,900,000	16,900,000	16,900,000
703	Reimbursement Property Tax-Disability Exemption	457,486	500,000	466,519	550,000	550,000	550,000
704	Distressed Municipalities	8,943,109	8,635,000	8,500,000	5,500,000	5,500,000	5,500,000
705	Property Tax Relief Elderly Circuit Breaker	7,718,978	9,500,000	9,100,000	10,030,000	10,030,000	9,630,000
706	Property Tax Relief Elderly Freeze Program	16,079,317	15,900,000	14,337,376	15,800,000	15,800,000	15,800,000
707	Property Tax Relief for Veterans	0	750,000	541,861	8,000,000	8,000,000	7,000,000
708	Justice Assistance Grants	0	0	0	270,000	270,000	270,000
	EQUIPMENT (Recap)						
	Equipment	228,286	54,100	94,100	79,000	87,000	96,000
	OTHER FUNDING ACTS						
040	Study of Housing Programs, SA 86-40	0	50,000	49,000	0	0	0
042	Regional Fair Housing Compact Pilot Program, PA 87-550	0	0	0	0	0	25,000
043	Housing Needs Assessment, PA 87-550	0	0	0	0	0	200,000
041	An Act Concerning a Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 87-68	0	0	0	0	0	35,000
	Agency Grand Total	**88,845,296**	**93,210,883**	**99,986,538**	**102,427,167**	**106,117,834**	**106,259,012**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**222**	**$ 85,235,341**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	4	$ 466,530	0	$ 0
Other Expenses	0	84,577	0	0
Other Current Expenses	0	148,000	0	0
Equipment	0	(15,100)	0	0
Grant Payments - Other Than Towns	0	181,826	0	0
Grant Payments To Towns	0	320,000	0	0
Total - General Fund	4	$ 1,185,833	0	$ 0
Turnover Adjustment - Personal Services - (L) Funds are removed to more accurately reflect the vacancy rate.				
Less: Turnover - Personal Services	0	$ 0	0	$ (100,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Improved Data Processing and Telecommunications Planning - **(G)** Additional funds are recommended for the Office of Information and Technology located within the Office of Policy and Management. The funding is to be used to increase the current authorized staff of 7 to a staff of 12 and to develop a long-range data processing and telecommunications plan for the state. - **(L)** Dollars are removed to reflect three-quarter year funding of these positions.				
Other Current Expenses Office of Information and Technology	5	$ 250,000	0	$ (37,500)
Implementation of Automated Budget System - **(G)** Funds are provided for additional staff, consultant services and hardware in order to coordinate the implementation of the automated budget system with the automated accounting system within the Office of the Comptroller and to establish appropriate cost centers.				
Other Current Expenses Automated Budget System and Data Base Link	5	$ 2,200,000	0	$ 0
Human Services Coordination - **(G)** Funds are provided to establish a new unit to coordinate the interagency purchase of service procedures and policies of state human service agencies. The Commission to Study Human Services established under PA 85-546, "An Act Concerning a Study of Human Services In Connecticut" recommended that policy and planning issues that cut agency lines be formalized by OPM policy and planning issues to be considered include effective utilization of employment and training resources; the coordination of human services programs to promote transportation and housing for those most in need; and the coordination of the Healthy Start Program. - **(L)** A report is to be submitted to the Appropriations Committee through the Office of Fiscal Analysis outlining the tasks this unit will undertake over the next two years and a timetable for the completion of each task. This report must be submitted no later than February 15, 1988.				
Other Current Expenses Human Services Unit	5	$ 150,000	0	$ 0
Improved Capital Planning - **(G)** Funds are recommended to improve the five-year Statewide Facility and Capital Plan (FACCAP) and the ten year Master Transportation Plan. The funding will be used to improve program planning at the agency level; to include grants-in-aid and institutional support facilities within the plans; and to coordinate capital planning with the budget process. It is recommended				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
that two additional Planning Analysts be added to the OPM staff and consultant service be utilized. - **(L)** Funding for one Planning Analyst is removed. It is further required that OPM provide a report to the Appropriations Committee through the Office of Fiscal Analysis on the improvements made in capital planning as a result of the additional position and consulting services provided for Fiscal Year 1987-88. This report should also include plans and a timetable for further improvements to be made in Capital Planning. The report must be submitted no later than February 15, 1988.				
Personal Services	2	$ 60,000	(1)	$ (34,000)
Other Expenses	0	32,000	0	0
Equipment	0	8,000	0	(4,000)
Total - General Fund	2	$ 100,000	(1)	$ (38,000)
Implementation of the Connecticut Health Research Information System - **(G)** Funds are provided for the implementation of the Connecticut Health Research Information System (CHRIS). Specifically the funding will be used to coordinate the utilization of this health care data base among all State agencies involved with health care administration.				
Other Expenses	0	$ 50,000	0	$ 0
Drug Education Grants - **(G)** Funds are recomended for a new grant program. These funds would be distributed to State agencies involved in drug education. - **(L)** Funding is removed to more accurately reflect the need for state funding to supplement federal funds.				
Grant Payments - Other Than Towns Drug Education Grants	0	$ 338,322	0	$ (238,322)
Increased Tax Relief for Elderly Renters - **(G)** Funding in the amount of $1 million is provided to implement the provisions of 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", which extended this program to include certain income-eligible disabled persons of all ages. An additional $1.5 million is appropriated in accordance with PA 87-586, "An Act Providing For Minimum Benefits And Improved Administration In The State Program Of Tax Reduction For Elderly Homeowners And Grants For Elderly Renters", which increases the formula for calculating renters benefits to the difference between 35% of the amount paid for utilities and 5% of the renters income. A more detailed explanation of PA 87-586 is provided in the Other Significant 1987 Legislation Section below.				
Grant Payments - Other Than Towns Tax Relief for Elderly Renters	0	$ 1,000,000	0	$ 1,500,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increased Tax Relief for Elderly Homeowners - (G) Funds are recommended to implement the provisions of PA 86-409 which extended this program to include certain income-eligible disabled persons of all ages. - **(L)** Funds are removed due to updated estimates regarding total need in this program.				
Grant Payments To Towns				
Property Tax Relief				
Elderly Circuit Breaker	0	$ 530,000	0	$ (400,000)
Increased Tax Relief for the Elderly Freeze Program - (G) Funds are provided due to anticipated increases in the local property taxes on which this program is based.				
Grant Payments To Towns				
Property Tax Relief	0	$ 1,463,000	0	$ 0
Elderly Freeze Program	0	1,463,000	0	0
Reduced Distressed Municipalities Grant - (G) Funding is reduced to reflect the fact that a number of firms no longer qualify for this program due to improved economic factors.				
Grant Payments To Towns				
Distressed Municipalities	0	$ (2,275,000)	0	$ 0
Increased Property Tax Relief for Veterans - (G) Funds are recommended to implement the provisions of PA 85-573, "An Act Allowing Municipalities To Encourage Business Development Through Two Year Property Tax Agreements If Construction Cost Thereof Exceed Five Hundred Thousand Dollars, Increasing Property Tax Exemptions For Veterans And Establishing A Program Of Pharmaceutical Assistance For Elderly Persons", which makes this relief available to all qualifying veterans and increase the exemption 50%. - **(L)** Funds are removed due to updated estimates regarding total need in this program.				
Grant Payments To Towns				
Property Tax Relief for Veterans	0	$ 7,458,000	0	$ (1,000,000)
Transfer of Funds - (L) Funding is transferred from the Other Expenses account to the Equipment account to reflect a direct purchase rather than lease purchase of computer equipment.				
Other Expenses	0	$ 0	0	$ (13,000)
Equipment	0	0	0	13,000
Total - General Fund	0	$ 0	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inter-Racial Adoption Task Force - (L) Funds are provided to establish a task force to study issues involving inter-racial adoption.				
Other Current Expenses Iner-Racial Adoption Task Force	0	$ 0	0	$ 20,000
Study of Deinstitutionalization of Mentally Retarded Persons - (L) Funds are provided for a study of the effects of deinstitutionalization of mentally retarded persons in accordance with SA 87-73, "An Act Concerning A Study Of The Effects Of Deinstitutionalization Of Mentally Retarded Persons".				
Other Current Expenses Deinstitutionalization-Mentally Retarded	0	$ 0	0	$ 50,000
One Stop Pilot Program - (L) Funding is provided for a pilot program which would combine the social services frequently used by elderly individuals within one location in accordance with SA 87-68, "An Act Concerning A Pilot Program To Coordinate The Application Process For State Programs For Which Elderly Persons Are Eligible". The pilot locations will include a city with a population of over 60,000, a large suburb with a population of between 25,000 and 60,000 and a town of less than 25,000.				
Other Current Expenses One Stop Pilot Program	0	$ 0	0	$ 25,000
1986-87 Funds Available for Use in 1987-88 - (L) In accordance with Section 15 of SA 87-42, the Appropriations Act, $100,000 appropriated to the Office of Policy and Management, for the fiscal year ending June 30, 1987, for Other Expenses, shall not lapse. These funds will be available for expenditure for the purposes of a veterans' home and hospital study.				
Carry Forward - General Fund	0	$ 0	0	$ 100,000
1987-FAC Acts (see detail in separate section)				
Other Funding Acts	0	$ 0	0	$ 260,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**243**	**$ 97,685,496**	**(1)**	**$ 41,178**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 87-550, **"An Act Concerning the Development of a Statewide Master Housing Plan and The Establishment of a Commission to Study Housing Needs, Policies and Programs"** - This act sets up a structure to assess local housing needs and to incorporate those assessments into a master housing plan. It establishes Blue Ribbon Commission on Housing to examine State and federal housing policies and establishes a negotiated regional fair housing compact. The sum of $225,000 is appropriated to the Office of Policy and Management for implementation of this legislation. Of this total appropriation $200,000 will be used to provide grants to regional planning agencies on the basis of regional populations. The grants are intended to defray the regional planning agencies costs associated with the gathering of housing data to be used in the master housing plan. The remaining $25,000 will be used for a consulting mediator to serve in fair housing compact negotations. Effective Date: July 1, 1987.

$ 225,000

SA 87-68, **"An Act Concerning a Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible"** - This act provides for the Office of Policy and Management in conjunction with the Department on Aging to conduct a pilot program to coordinate and simplify the application process for State programs serving the elderly. The pilot program will be conducted in three locations. One municipality will have a population of 60,000 or more, another will have a population of between 25,000 and 60,000 and the third location will include one or more municipalities with combined populations of not more than 25,000. The sum of $35,000 will be appropriated to the Office of Policy and Management for payments to participating municipalities. This payment may not exceed $10 per application. Effective date: July 1, 1987.

$ 35,000

1986-87 Appropriations for Use Through 1987-88

PA 87-535, **"An Act Concerning a Local Emergency Relief Fund"** - This act establishes a fund to provide for the payment of grants to municipalities for the purpose of emergency relief. A municipality must submit an application to the Office of Policy and Management outlining the nature of the emergency and action taken in response to the emergency. The Local Emergency Relief Advisory Committee, established by this act, shall recommend approval or disapproval of each application for emergency relief grants within thirty days of receipt of the application. If the application is approved by the Local Emergency Relief Advisory Committee and the Finance Advisory Committee a grant payment shall be made to the municipality within thirty days of the certified application approval. The grant proceeds must be used to reimburse costs associated with local emergency response activities or to satisfy a matching requirement for federal assistance under the Federal Disaster Relief Act. If the municipality should at anytime recover any portion of emergency relief costs from other sources, the municipality is required to repay the Local Emergency Relief Fund to the extent of the recovery. The sum of $5 million is appropriated to the Local Emergency Relief Fudn from the General Fund, for the fiscal year ending June 30, 1987. These funds shall be non-lapsing and grants shall be made within the available resources of the Fund.

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-586, "An Act Providing for Minimum Benefits and Improved Administration in the State Program of Tax Reduction for Elderly Homeowners and Grants for Elderly Renters" - This act provides a minimum benefit to homeowners under the Circuit Breaker Program with the minimum amounts related inversely to income. The act changes the formula for calculating benefits under the Renters Program to the difference between 35% of the amount paid for rent and utilities (up from 22%) and 5% of the renters' income. The act increases the cap on the Freeze Program from $1,500 to not less than $2,000. The cap will not apply during the Phase-in period in any municipality adopting an assessment Phase-in procedure. The act also changes from July 1, 1987 to December 1, 1987 the date by which municipalites must submit claims for reimbursement to the Office of Policy and Management. The act's maximum and mimimum tax reductions and benefits are listed below.

Qualifying Income Married Homeowners Over	Not Exceeding	Tax Reduction As A Percentage of Property Tax	Tax Reduction For Any Year Maximum	Minimum
$ 0	$ 8,000	50%	$ 1,250	$400
8,000	10,700	40	1,000	300

10,700	13,300	30	750	200
13,300	16,000	20	500	100
16,000		None	-------	-------
UnMarried Homeowners				
$ 0	$ 8,000	40%	$ 1,000	$300
8,000	10,700	30	750	200
10,700	13,300	20	500	100
13,300		None	-------	-------
Married Renters			Grant	
			Maximum	Minimum
$ 0	$ 8,000		$ 900	$400
8,000	10,700		700	300
10,700	13,300		500	200
13,300	16,000		250	100
16,000			-------	-------
UnMarried Renters				
$ 0	$ 8,000		$ 700	$300
8,000	10,700		500	200
10,700	13,300		250	100
13,300			-------	-------

PA 87-564, "An Act Authorizing the Establishment of Minimum Energy Efficiency Standards For Appliances Sold in the State of Connecticut" – This act establishes minimum standards for the energy efficiency of certain appilances sold within the State. The costs associated with this act will be paid from the Office of Policy and Managament's Oil Settlement Fund account. It is estimated that this act will require the expenditure of approximately $70,000 over fiscal years 1987-88 and 1988-89. The $70,000 will be used for additional support within the Department of Consumer Protection to work with the Office of Policy and Management's Energy Division in implementing and enforcing the provisions of this act.

SA 87-92, "An Act Creating a Land Use Education Council" – This act establishes a Land Use Education Council composed of various State and local officials. The Council will study and establish a curriculum for a Statewide land use education program for local land use officals. The Council must submit a report to the Planning and Development Committee by January 1, 1988. The Council expenses will be paid from the budgeted resources of the Office of Policy and Managment. The fiscal year 1987-88 cost is estimated to be $10,000.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants for urban development projects, (Sec. 1b(6B)), PA 87-405	$35,000,000	$0	$35,000,000
Grants to municipalities for infrastructure projects, (Sec. 14a), PA 87-584	20,000,000	0	20,000,000
Grant to the City of Meriden in aid of reconstruction of the Kenmere Reservoir and payment of certain damages as a result of flooding in March of 1987, (Sec 1 a), SA 87-64	5,000,000	0	5,000,000

[1] For a description of Connecticut's spending plan for the federal anti-drug abuse funds to Connecticut, refer to footnote [1] in the budget for the Connecticut Alcohol and Drug Abuse Commission.

COMMISSION ON CONNECTICUT'S FUTURE [1]
1311

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	0	0	0	0	1	1
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	10,000	10,000
002	Other Expenses	3,377	11,000	8,000	11,440	11,440	8,440
	Agency Total - General Fund	**3,377**	**11,000**	**8,000**	**11,440**	**21,440**	**18,440**
	Agency Grand Total	**3,377**	**11,000**	**8,000**	**11,440**	**21,440**	**18,440**
	BUDGET BY PROGRAM						
	Commission on Connecticut's Future	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	0	0	0	0	10,000	10,000
	Other Expenses	3,377	11,000	8,000	11,440	11,440	8,440
	Total - General Fund	3,377	11,000	8,000	11,440	21,440	18,440
	Agency Grand Total	**3,377**	**11,000**	**8,000**	**11,440**	**21,440**	**18,440**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 11,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 440	0	$ 0
Improving Strategic Future Planning - (G) To provide part-time General Fund staff support to the Commission.				
Personal Services	0	$ 10,000	0	$ 0
Current Services - (L) Funds are removed to more accurately reflect the anticipated 1987-88 fiscal needs of the Council.				
Other Expenses	0	$ 0	0	$ (3,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 21,440**	**0**	**$ (3,000)**

[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.

DEPARTMENT OF VETERANS AFFAIRS
1312

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	8	8	8	8	8
	OPERATING BUDGET						
006	Office of Veterans Affairs	0	250,000	80,000	250,000	250,000	250,000
	Agency Total - General Fund	**0**	**250,000**	**80,000**	**250,000**	**250,000**	**250,000**
	Agency Grand Total	**0**	**250,000**	**80,000**	**250,000**	**250,000**	**250,000**
	BUDGET BY PROGRAM						
	Veterans Claims and Rights	0/0	8/0	8/0	8/0	8/0	8/0
006	Office of Veterans Affairs	0	250,000	80,000	250,000	250,000	250,000
	Total - General Fund	0	250,000	80,000	250,000	250,000	250,000
	Agency Grand Total	**0**	**250,000**	**80,000**	**250,000**	**250,000**	**250,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**8**	**$ 250,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Vietnam Herbicide Information - (L) The responsibilities of the Vietnam Herbicide Information Commission will be assumed by the Office of Veterans' Affairs.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**8**	**$ 250,000**	**0**	**$ 0**

JOB TRAINING COORDINATING COUNCIL
1313

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	1	4	4
	Other Funds						
	Permanent Full-Time	0	0	0	2	0	0
	OPERATING BUDGET						
001	Personal Services	0	0	0	32,000	149,000	149,000
002	Other Expenses	0	0	0	0	47,000	47,000
005	Equipment	0	0	0	0	5,000	5,000
	Agency Total – General Fund	**0**	**0**	**0**	**32,000**	**201,000**	**201,000**
	Additional Funds Available						
	Federal Contributions	0	0	0	93,000	0	0
	Agency Grand Total	**0**	**0**	**0**	**125,000**	**201,000**	**201,000**
	BUDGET BY FUNCTION						
	Job Training Coordination	0/0	0/0	0/0	1/2	4/0	4/0
	Personal Services	0	0	0	32,000	149,000	149,000
	Other Expenses	0	0	0	0	47,000	47,000
	Equipment	0	0	0	0	5,000	5,000
	Total – General Fund	0	0	0	32,000	201,000	201,000
	Federal Contributions						
	Job Training Partnership Act	0	0	0	93,000	0	0
	Total – Federal Contribution	0	0	0	93,000	0	0
	Total – All Funds	0	0	0	125,000	201,000	201,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	5,000	5,000
	Agency Grand Total	**0**	**0**	**0**	**125,000**	**201,000**	**201,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**1**	**$ 0**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 32,000	0	$ 0

General Fund Support – (G) Funds are provided to support the activities of the Council with General Fund dollars and to add one additional staff person. Federal funding is being eliminated for two positions currently supported by federal dollars.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 117,000	0	$ 0
Other Expenses	0	47,000	0	0
Equipment	0	5,000	0	0
Total - General Fund	3	$ 169,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**4**	**$ 201,000**	**0**	**$ 0**

DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
1320

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	532	532	533	540	556	517
	Others Equated to Full Time	32	14	39	34	23	23
	Other Funds						
	Permanent Full Time	464	445	471	479	479	479
	Others Equated to Full Time	257	263	283	250	258	258
	OPERATING BUDGET						
001	Personal Services	13,313,415	14,721,226	14,635,677	16,608,925	16,512,195	15,606,395
002	Other Expenses	4,770,258	5,024,730	6,396,486	5,527,893	5,374,644	5,377,644
005	Equipment	296,100	186,000	951,000	253,515	260,515	302,515
	Other Current Expenses	24,535,976	28,875,834	34,236,771	34,588,500	40,700,500	39,700,500
	Other Funding Acts	0	25,000	25,000	0	0	0
	Agency Total - General Fund	**42,915,749**	**48,832,790**	**56,244,934**	**56,978,833**	**62,847,854**	**60,987,054**
	Additional Funds Available						
	Federal Contributions	38,390	0	0	36,000	36,000	36,000
	Data Processing Revolving Fund	14,645,320	18,500,000	17,600,000	18,500,000	18,500,000	18,500,000
	Purchasing Revolving Fund	37,730,124	41,176,000	41,539,172	44,265,842	44,174,867	44,174,867
	Agency Grand Total	**95,329,583**	**108,508,790**	**115,384,106**	**119,780,675**	**125,558,721**	**123,697,921**
	BUDGET BY BUREAU						
	DAS - Office of the Commissioner						
	General Fund	**3,926,804**	**4,189,832**	**5,199,326**	**5,070,298**	**4,567,589**	**3,583,969**
	DAS - Bureau of Personnel						
	General Fund	**29,258,520**	**35,530,578**	**40,884,513**	**42,084,128**	**48,350,184**	**47,306,284**
	Total - All Funds	29,258,520	35,530,578	40,884,513	42,084,128	48,350,184	47,306,284
	DAS - Bureau of Collection Services						
	General Fund	**4,502,875**	**4,840,709**	**6,026,478**	**5,179,705**	**5,253,908**	**5,209,608**
	Total - All Funds	4,502,875	4,840,709	6,026,478	5,179,705	5,253,908	5,209,608
	DAS - Bureau of Information Systems and Data Processing						
	General Fund	**1,490,733**	**1,616,168**	**1,517,125**	**1,740,518**	**1,769,777**	**1,929,137**
	Data Processing Revolving Fund	14,645,320	18,500,000	17,600,000	18,500,000	18,500,000	18,500,000
	Total - All Funds	16,136,053	20,116,168	19,117,125	20,240,518	20,269,777	20,429,137
	DAS - Bureau of Purchasing						
	General Fund	**3,736,817**	**2,655,503**	**2,617,492**	**2,904,184**	**2,906,396**	**2,958,056**
	Federal Contributions	38,390	0	0	36,000	36,000	36,000
	Purchasing Revolving Fund	37,730,124	41,176,000	41,539,172	44,265,842	44,174,867	44,174,867
	Total - All Funds	41,505,331	43,831,503	44,156,664	47,206,026	47,117,263	47,168,923
	EQUIPMENT (Recap)						
	Equipment	296,100	186,000	951,000	253,515	260,515	302,515
	OTHER FUNDING ACTS [2]						
041	Ancient Burial Ground, SA 86-72	0	15,000	15,000	0	0	0
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	10,000	10,000	0	0	0
	Agency Grand Total	**95,329,583**	**108,508,790**	**115,384,106**	**119,780,675**	**125,558,721**	**123,697,921**

[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. In addition, expenses for the Bureau of Public Works in fiscal years 1985-86 through 1986-87 are shown under the newly established Department of Public Works even though they were incurred under the Department of Administrative Services.

[2] The Department will receive a portion of the $5,000 provided via PA 87-388 for special telecommunications equipment. When the funds are transferred, account number 042 will be used.

DAS — OFFICE OF THE COMMISSIONER
1321

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	98	101	99	108	67
	Others Equated to Full-Time	11	6	12	12	3	3
	OPERATING BUDGET						
001	Personal Services	2,154,449	2,519,533	2,645,875	3,183,803	2,836,056	2,001,436
002	Other Expenses	1,467,015	1,398,465	2,275,314	1,650,795	1,495,833	1,346,833
005	Equipment	296,100	186,000	192,303	162,200	162,200	162,200
	Suggestion Awards	9,240	70,834	70,834	73,500	73,500	73,500
	Other Funding Acts	0	15,000	15,000	0	0	0
	Agency Total – General Fund [1]	**3,926,804**	**4,189,832**	**5,199,326**	**5,070,298**	**4,567,589**	**3,583,969**
	Agency Grand Total	**3,926,804**	**4,189,832**	**5,199,326**	**5,070,298**	**4,567,589**	**3,583,969**
	BUDGET BY PROGRAM						
	Management Services	99/0	98/0	101/0	99/0	108/0	67/0
	Personal Services	2,154,449	2,568,765	2,645,875	3,248,803	2,901,056	2,062,056
	Other Expenses	1,467,015	1,398,465	2,275,314	1,650,795	1,495,833	1,346,833
021	Suggestion Awards	9,240	70,834	70,834	73,500	73,500	73,500
	Equipment	296,100	186,000	192,303	162,200	162,200	162,200
	Total – General Fund	3,926,804	4,224,064	5,184,326	5,135,298	4,632,589	3,644,589
	Less: Turnover – Personal Services	0	-49,232	0	-65,000	-65,000	-60,620
	EQUIPMENT (Recap)						
	Equipment	296,100	186,000	192,303	162,200	162,200	162,200
	OTHER FUNDING ACTS						
041	Ancient Burial Ground, SA 86–72	0	15,000	15,000	0	0	0
	Agency Grand Total	**3,926,804**	**4,189,832**	**5,199,326**	**5,070,298**	**4,567,589**	**3,583,969**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**99**	**$ 4,221,493**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 318,362	0	$ 0
Other Expenses	0	22,368	0	0
Other Current Expenses	0	2,666	0	0
Equipment	0	2,700	0	0
Total – General Fund	0	$ 346,096	0	$ 0

Management Services Staffing Adjustment – (G) This upgrades 9 part–time positions in the Management Services program to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
full-time.				
Personal Services	9	$ 0	0	$ 0
Turnover Adjustment - (L) Turnover is increased to more accurately reflect the number of vacancies.				
Less: Turnover - Personal Services	0	$ 0	0	$ (32,720)
Transfer of Positions to Public Works - (L) Funding for 41 positions is transferred to Public Works in order to establish Public Works as a separate State agency. These positions are exclusively concerned with the operation and administration of Public Works. PA 87-496, "An Act Establishing a State Department of Public Works", establishes the Department of Public Works. In addition, turnover is reduced in the Office of the Commissioner due to the transfer of these positions.				
Personal Services	0	$ 0	(41)	$ (839,000)
Other Expenses	0	0	0	(149,000)
Less: Turnover - Personal Services	0	0	0	37,100
Total - General Fund	0	$ 0	(41)	$ (950,900)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**108**	**$ 4,567,589**	**(41)**	**$ (983,620)**

[1] The Estimated Expenditure 1986-87 column does not reflect the expenditure of $180,000 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

DAS — BUREAU OF PERSONNEL
1322

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	144	147	146	154	161	161
	Others Equated to Full-Time	11	2	17	13	11	11
	Other Funds						
	Others Equated to Full-Time	232	256	256	231	231	231
	OPERATING BUDGET						
001	Personal Services	4,316,005	4,677,242	4,674,446	5,299,877	5,445,220	5,391,320
002	Other Expenses	1,907,263	2,188,336	2,114,130	2,404,251	2,405,964	2,415,964
005	Equipment	0	0	70,000	15,000	22,000	22,000
	Other Current Expenses	23,035,252	28,655,000	34,015,937	34,365,000	40,477,000	39,477,000
	Other Funding Acts	0	10,000	10,000	0	0	0
	Agency Total - General Fund [1]	**29,258,520**	**35,530,578**	**40,884,513**	**42,084,128**	**48,350,184**	**47,306,284**
	Agency Grand Total	**29,258,520**	**35,530,578**	**40,884,513**	**42,084,128**	**48,350,184**	**47,306,284**
	BUDGET BY PROGRAM						
	Personnel Development	13/0	11/0	13/0	13/0	13/0	13/0
	Personal Services	428,714	374,863	433,198	457,330	467,386	467,386
	Other Expenses	156,347	106,953	186,150	110,812	110,812	110,812
	Total - General Fund	585,061	481,816	619,348	568,142	578,198	578,198
	Labor Relations	12/0	14/0	13/0	12/0	16/0	16/0
	Personal Services	574,506	622,870	680,843	553,357	667,911	667,911
	Other Expenses	217,191	206,043	146,218	214,477	224,477	234,477
022	Quality of Work-Life Fund	99,871	0	565,251	0	0	0
027	Health Care Cost Containment	49,314	0	250,686	0	0	0
028	Social Services-LMF	0	0	45,000	0	0	0
	Equipment	0	0	0	0	3,000	3,000
	Total - General Fund	940,882	828,913	1,687,998	767,834	895,388	905,388
	Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	98,398	96,803	87,822	101,766	103,952	103,952
	Other Expenses	903,872	1,327,421	1,175,486	1,380,387	1,380,387	1,380,387
023	Workers' Compensation Claims	22,748,050	28,500,000	33,000,000	34,200,000	40,000,000	39,000,000
	Total - General Fund	23,750,320	29,924,224	34,263,308	35,682,153	41,484,339	40,484,339
	Personnel Services	116/0	119/0	117/0	126/0	129/0	129/0
	Personal Services	3,214,387	3,674,058	3,472,583	4,294,424	4,312,971	4,312,971
	Other Expenses	629,853	547,919	606,276	698,575	690,288	690,288
024	Managerial Development	138,017	155,000	155,000	165,000	161,000	161,000
031	CSEIS Support to Automated Budget System	0	0	0	0	316,000	316,000
	Equipment	0	0	70,000	15,000	19,000	19,000
	Total - General Fund	3,982,257	4,376,977	4,303,859	5,172,999	5,499,259	5,499,259
	Less: Turnover - Personal Services	0	-91,352	0	-107,000	-107,000	-160,900
	EQUIPMENT (Recap)						
	Equipment	0	0	70,000	15,000	22,000	22,000
	OTHER FUNDING ACTS						
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	10,000	10,000	0	0	0
	Agency Grand Total	**29,258,520**	**35,530,578**	**40,884,513**	**42,084,128**	**48,350,184**	**47,306,284**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**148**	**$ 40,284,864**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	6	$ 429,692	0	$ 0
Other Expenses	0	203,628	0	0
Other Current Expenses	0	6,000	0	0
Equipment	0	(55,000)	0	0
Total - General Fund	6	$ 584,320	0	$ 0

Increased Workers' Compensation Payments - (G) Additional funding is provided for Workers' Compensation payments to State employees. Payments were $22.7 million in FY 1985-86 and are estimated to be $33.0 million in FY 1986-87 and $40.0 million in FY 1987-88. - **(L)** Funding for payments is reduced by $1 million due to the anticipated impact of loss control programs and improved claims management by the Workers' Compensation administrator and State agencies. In addition, it is requested that in all cases where the medical costs for an injured employee under the DRG System (Diagnostically Related Groups) exceed actual costs by 100%, that the Workers' Compensation administrator review the circumstances of the case. The Department is requested to provide a report on the number of times this occurs and on what was done to resolve the discrepancies. The report is requested to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, by February 1, 1988.

Other Current Expenses				
Workers' Compensation Claims	0	$ 7,000,000	0	$ (1,000,000)

Improve Labor Relations Services - (G) Three-quarter year funding is provided for 3 Labor Relations Specialists and 1 Secretarial position in the Office of Labor Relations. The positions would be used to address major workload increases resulting from 3 new collective bargaining units (Judicial), binding arbitration, and more fact finding processes. Full year costs will be about $140,000 beginning in fiscal year 1988-89.

Personal Services	4	$ 101,000	0	$ 0
Other Expenses	0	10,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	4	$ 114,000	0	$ 0

Affirmative Action Support for Small Agencies - (G) Three-quarter year funding is provided for 3 additional Affirmative Action Officers in the Bureau of Personnel to support affirmative action efforts in small State agencies. Full year costs will be about $58,000 beginning in fiscal year 1988-89.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 43,000	0	$ 0
Other Expenses	0	4,000	0	0
Equipment	0	4,000	0	0
Total - General Fund	3	$ 51,000	0	$ 0

CSEIS Support to the New Budget System - (G) This provides funding to upgrade the Connecticut State Employee Information System (CSEIS) so that it can support the new automated budget system and the needs of State agencies. Second year costs would be about $842,000.

Other Current Expenses				
CSEIS Support to Automated Budget System	0	$ 316,000	0	$ 0

Funding for Objective Job Evaluations - (L) Funding is provided to conduct objective job evaluations for unclassified state employees. PA 87-407, "An Act Providing Funding for Implementation of State Objective Job Evaluations, and Requiring Objective Job Evaluations in the State's Unclassified Service" implements this requirement.

Other Expenses	0	$ 0	0	$ 10,000

Turnover Adjustment - (L) Turnover is increased to more accurately reflect the number of vacancies.

Less: Turnover - Personal Services	0	$ 0	0	$ (53,900)

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**161**	**$ 48,350,184**	**0**	**$ (1,043,900)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY

PA 87-407, "An Act Providing Funding for Implementation of State Objective Job Evaluations, and Requiring Objective Job Evaluations in the State's Unclassified Service" - This act earmarks $10,770,000 of the amount appropriated for State employees' salary increases for use in eliminating wage inequities identified in objective job evaluation studies. It also requires the Commissioner of Administrative Services to conduct job classification and objective job evaluation studies of unclassified positions covered by the collective bargaining law.

SA 87-79, "An Act Establishing a Task Force to Review the State's Workers' Compensaton Program" - This act establishes a task force to study the State's liability as an employer under the Workers' Compensation Act. This 21-member task force will submit a preliminary report to the General Assembly by February 1, 1988 and a final report, including recommendations, by December 1, 1988.

[1] In addition to the funds shown in the Appropriated 1986-87 column, a deficiency appropriation as contained in SA 87-20 was provided in the following amount: Workers' Compensation claims, $4,500,000. This increased appropriation has been reflected in the Estimated Expenditure 1986-87 column.

The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

DAS — BUREAU OF COLLECTION SERVICES
1323

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	184	182	182	182	182	182
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,715,572	4,013,585	3,920,812	4,316,474	4,390,677	4,346,377
002	Other Expenses	595,819	677,124	1,289,166	692,656	692,656	692,656
005	Equipment	0	0	666,500	20,575	20,575	20,575
	Refunds of Collections	191,484	150,000	150,000	150,000	150,000	150,000
	Agency Total – General Fund [1] [2]	**4,502,875**	**4,840,709**	**6,026,478**	**5,179,705**	**5,253,908**	**5,209,608**
	Agency Grand Total	**4,502,875**	**4,840,709**	**6,026,478**	**5,179,705**	**5,253,908**	**5,209,608**
	BUDGET BY PROGRAM						
	Collection of Accounts	184/0	182/0	182/0	182/0	182/0	182/0
	Personal Services	3,715,572	4,094,638	3,920,812	4,404,474	4,478,677	4,478,677
	Other Expenses	595,819	677,124	1,289,166	692,656	692,656	692,656
025	Refunds of Collections	191,484	150,000	150,000	150,000	150,000	150,000
	Equipment	0	0	666,500	20,575	20,575	20,575
	Total – General Fund	4,502,875	4,921,762	6,026,478	5,267,705	5,341,908	5,341,908
	Less: Turnover – Personal Services	0	-81,053	0	-88,000	-88,000	-132,300
	EQUIPMENT (Recap)						
	Equipment	0	0	666,500	20,575	20,575	20,575
	Agency Grand Total	**4,502,875**	**4,840,709**	**6,026,478**	**5,179,705**	**5,253,908**	**5,209,608**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**182**	**$ 4,995,192**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 319,109	0	$ 0
Other Expenses	0	15,532	0	0
Equipment	0	(75,925)	0	0
Total – General Fund	0	$ 258,716	0	$ 0

Turnover Adjustment – (L) Turnover is increased to more accurately reflect the number of vacancies.

Less: Turnover – Personal Services	0	$ 0	0	$ (44,300)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**182**	**$ 5,253,908**	**0**	**$ (44,300)**

[1] It is estimated that $190,000,000 will be collected and deposited to the General Fund as revenue in fiscal year 1987-88. This revenue is derived from the following sources: Title XIX Medical Assistance Payments, $114,000,000 Collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, $29,000,000; Title IV-D Child Support Enforcement, $30,000,000; and Collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, $17,000,000.

[2] The Estimated Expenditure 1986-87 column does not reflect the expenditure of $80,000 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

DAS — BUREAU OF INFORMATION SYSTEMS AND DATA PROCESSING [1]
1324

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	32	32	32	32	32	34
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	164	160	171	179	179	179
	Others Equated to Full-Time	2	7	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,266,867	1,432,333	1,388,268	1,525,668	1,554,927	1,605,287
002	Other Expenses	223,866	183,835	121,660	191,110	191,110	273,110
005	Equipment	0	0	7,197	23,740	23,740	50,740
	Agency Total – General Fund	**1,490,733**	**1,616,168**	**1,517,125**	**1,740,518**	**1,769,777**	**1,929,137**
	Additional Funds Available						
	Data Processing Revolving Fund	14,645,320	18,500,000	17,600,000	18,500,000	18,500,000	18,500,000
	Agency Grand Total	**16,136,053**	**20,116,168**	**19,117,125**	**20,240,518**	**20,269,777**	**20,429,137**
	BUDGET BY PROGRAM						
	Statewide Data Processing Technical and Planning Services Management	32/164	32/160	32/171	32/179	32/179	34/179
	Personal Services	1,266,867	1,460,721	1,388,268	1,556,668	1,585,927	1,651,927
	Other Expenses	223,866	183,835	121,660	191,110	191,110	273,110
	Equipment	0	0	7,197	23,740	23,740	50,740
	Total – General Fund	1,490,733	1,644,556	1,517,125	1,771,518	1,800,777	1,975,777
	Additional Funds Available						
	Data Processing Revolving Fund	14,645,320	18,500,000	17,600,000	18,500,000	18,500,000	18,500,000
	Total Additional Funds Available	14,645,320	18,500,000	17,600,000	18,500,000	18,500,000	18,500,000
	Total – All Funds	16,136,053	20,144,556	19,117,125	20,271,518	20,300,777	20,475,777
	Less: Turnover – Personal Services	0	–28,388	0	–31,000	–31,000	–46,640
	EQUIPMENT (Recap)						
	Equipment	0	0	7,197	23,740	23,740	50,740
	Agency Grand Total	**16,136,053**	**20,116,168**	**19,117,125**	**20,240,518**	**20,269,777**	**20,429,137**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**32**	**$ 1,595,537**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 143,225	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	7,275	0	0
Equipment	0	23,740	0	0
Total - General Fund	0	$ 174,240	0	$ 0

Funding for Pilot Office Automation Project - **(L)** Funding and 2 Programmer Analyst Positions are provided for a pilot office automation project. There is a significant problem within State agencies where data processing terminals sit side by side doing different, independent functions. Expenditures for office automation have increased while productivity and efficiency have not changed. This pilot project would involve one or two agencies and would establish a software package to be applied to particular hardware vendors. A report is requested to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, by February 1, 1988 outlining the progress of the pilot project and alternatives for additional funding. Emphasis should be placed on increases in agency productivity and efficiency.

Personal Services	0	$ 0	2	$ 66,000
Other Expenses	0	0	0	82,000
Equipment	0	0	0	27,000
Total - General Fund	0	$ 0	2	$ 175,000

Turnover Adjustment - **(L)** Turnover is increased to more accurately reflect the number of vacancies.

Less: Turnover - Personal Services	0	$ 0	0	$ (15,640)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 1,769,777**	**2**	**$ 159,360**

1987 BOND AUTHORIZATIONS

Continuing Statutory Program	1987 Authorization	Prior Authorization	Cost or Funding to Date
Capital Equipment Data Processing Revolving Fund, Sec. 23, PA 87-405	$4,000,000	$4,000,000	$8,000,000

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor's Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	73	73	72	73	73	73
	Others Equated to Full-Time	8	4	8	7	7	7
	Other Funds						
	Permanent Full-Time	300	285	300	300	300	300
	Others Equated to Full-Time	23	0	25	17	25	25
	OPERATING BUDGET						
001	Personal Services	1,860,522	2,078,533	2,006,276	2,283,103	2,285,315	2,261,975
002	Other Expenses	576,295	576,970	596,216	589,081	589,081	649,081
005	Equipment	0	0	15,000	32,000	32,000	47,000
	Purchase of Mattresses [1]	1,300,000	0	0	0	0	0
	Agency Total - General Fund	**3,736,817**	**2,655,503**	**2,617,492**	**2,904,184**	**2,906,396**	**2,958,056**
	Additional Funds Available						
	Federal Contributions	38,390	0	0	36,000	36,000	36,000
	Purchasing Revolving Fund [2]	37,730,124	41,176,000	41,539,172	44,265,842	44,174,867	44,174,867
	Agency Grand Total	**41,505,331**	**43,831,503**	**44,156,664**	**47,206,026**	**47,117,263**	**47,168,923**
	BUDGET BY PROGRAM						
	Administration and Procurement	35/44	35/44	34/44	35/44	35/44	35/44
	Personal Services	886,763	995,091	943,619	1,107,226	1,102,524	1,102,524
	Other Expenses	333,484	355,120	330,308	363,996	363,996	423,996
030	Purchase of Mattresses	1,300,000	0	0	0	0	0
	Equipment	0	0	15,000	32,000	32,000	47,000
	Total - General Fund	2,520,247	1,350,211	1,288,927	1,503,222	1,498,520	1,573,520
	Additional Funds Available						
	Purchasing Revolving Fund	1,141,372	976,000	985,441	1,172,675	1,170,867	1,170,867
	Total Additional Funds Available	1,141,372	976,000	985,441	1,172,675	1,170,867	1,170,867
	Total - All Funds	3,661,619	2,326,211	2,274,368	2,675,897	2,669,387	2,744,387
	Data Processing Procurement	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	344,996	401,067	385,427	414,282	422,590	422,590
	Other Expenses	44,960	37,967	87,226	39,424	39,424	39,424
	Total - General Fund	389,956	439,034	472,653	453,706	462,014	462,014
	Standards	13/3	13/2	13/3	13/3	13/3	13/3
	Personal Services	338,406	388,829	359,059	450,861	442,821	442,821
	Other Expenses	33,567	32,286	19,136	33,336	33,336	33,336
	Total - General Fund	371,973	421,115	378,195	484,197	476,157	476,157
	Additional Funds Available						
	Purchasing Revolving Fund	57,472	0	96,840	104,166	104,000	104,000
	Total Additional Funds Available	57,472	0	96,840	104,166	104,000	104,000
	Total - All Funds	429,445	421,115	475,035	588,363	580,157	580,157
	Central Mail and Duplication	12/20	12/18	12/20	12/20	12/20	12/20
	Personal Services	215,106	267,013	261,140	290,677	295,924	295,924
	Other Expenses	32,450	15,187	27,730	15,668	15,668	15,668
	Total - General Fund	247,556	282,200	288,870	306,345	311,592	311,592
	Additional Funds Available						
	Purchasing Revolving Fund	2,214,236	2,100,000	2,231,835	2,527,107	2,500,000	2,500,000
	Total Additional Funds Available	2,214,236	2,100,000	2,231,835	2,527,107	2,500,000	2,500,000
	Total - All Funds	2,461,792	2,382,200	2,520,705	2,833,452	2,811,592	2,811,592
	Federal Donated Foods/						
	Surplus Property	2/13	2/15	2/16	2/13	2/13	2/13
	Personal Services	75,251	67,728	57,031	66,557	67,956	67,956
	Other Expenses	131,834	136,410	131,816	136,657	136,657	136,657
	Total - General Fund	207,085	204,138	188,847	203,214	204,613	204,613
	Federal Contributions						
	Food Distribution	38,390	0	0	36,000	36,000	36,000
	Total - Federal Contribution	38,390	0	0	36,000	36,000	36,000

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Additional Funds Available						
Purchasing Revolving Fund	2,963,635	3,100,000	3,579,466	3,650,332	3,600,000	3,600,000
Total Additional Funds Available	2,963,635	3,100,000	3,579,466	3,650,332	3,600,000	3,600,000
Total - All Funds	3,209,110	3,304,138	3,768,313	3,889,546	3,840,613	3,840,613
Fleet Operations	0/92	0/84	0/90	0/92	0/92	0/92
Additional Funds Available						
Purchasing Revolving Fund	8,062,156	10,300,000	10,427,821	11,078,137	11,100,000	11,100,000
Total Additional Funds Available	8,062,156	10,300,000	10,427,821	11,078,137	11,100,000	11,100,000
Central Stores	0/60	0/60	0/59	0/60	0/60	0/60
Additional Funds Available						
Purchasing Revolving Fund	20,831,838	22,000,000	21,454,936	22,637,119	22,600,000	22,600,000
Total Additional Funds Available	20,831,838	22,000,000	21,454,936	22,637,119	22,600,000	22,600,000
Regional Laundry	0/68	0/62	0/68	0/68	0/68	0/68
Additional Funds Available						
Purchasing Revolving Fund	2,459,415	2,700,000	2,762,833	3,096,306	3,100,000	3,100,000
Total Additional Funds Available	2,459,415	2,700,000	2,762,833	3,096,306	3,100,000	3,100,000
Less: Turnover - Personal Services	0	-41,195	0	-46,500	-46,500	-69,840
EQUIPMENT (Recap)						
Equipment	0	0	15,000	32,000	32,000	47,000
Agency Grand Total	**41,505,331**	**43,831,503**	**44,156,664**	**47,206,026**	**47,117,263**	**47,168,923**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**73**	**$ 2,683,833**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 193,452	0	$ 0
Other Expenses	0	12,111	0	0
Equipment	0	17,000	0	0
Total - General Fund	0	$ 222,563	0	$ 0

Food Management Cost Reduction Pilot Program - (L) Funding is provided for a pilot food management cost reduction program. This would implement a contracted computerized menu generated, automated food management and menu planning system at 1 or 2 institutions. It would include software, training for operations and management personnel, and support services. A report is requested to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, by February 1, 1988 outlining the progress of the pilot project and alternatives for additional funding. Emphasis should be placed on implementation/operation costs versus projected food savings.

Other Expenses	0	$ 0	0	$ 60,000
Equipment	0	0	0	15,000
Total - General Fund	0	$ 0	0	$ 75,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Turnover Adjustment - (L) Turnover is increased to more accurately reflect the number of vacancies.				
Less: Turnover - Personal Services	0	$ 0	0	$ (23,340)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**73**	**$ 2,906,396**	**0**	**$ 51,660**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 87-61, "An Act Concerning a Study of State Purchasing Procedures and a Preference for Connecticut Manufacturers, Producers and Assemblers" - This act establishes a task force to conduct a study of state statutes and procedures concerning the purchase of supplies, materials and equipment for the state. The task force shall determine whether these statutes and procedures could be improved or should be revised to give some preference to in-state manufacturers, producers and assemblers. The task force shall report to the General Assembly by February 1, 1988.

1987 BOND AUTHORIZATIONS

Continuing Statutory Program	1987 Authorization	Prior Authorization	Cost or Funding to Date
Establishment of Capital Equipment Purchase Fund, PA 87-361	$20,000,000	0	$20,000,000

[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.

DEPARTMENT OF PUBLIC WORKS [1]
1326

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	233	240	239	238	242	311
	Others Equated to Full-Time	21	36	28	28	28	28
	Other Funds						
	Permanent Full-Time	114	110	117	114	114	114
	Others Equated to Full-Time	7	8	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	5,132,292	5,596,541	5,959,347	6,230,280	6,184,983	7,571,183
002	Other Expenses	6,418,982	6,563,015	5,612,938	7,498,959	7,444,570	7,467,434
005	Equipment	0	0	56,000	55,000	57,000	105,000
	Rents and Moving	5,048,593	8,689,210	6,282,781	12,711,260	11,418,862	10,818,862
	Agency Total - General Fund [2]	**16,599,867**	**20,848,766**	**17,911,066**	**26,495,499**	**25,105,415**	**25,962,479**
	Additional Funds Available						
	Special Funds Non-Appropriated [3]	3,540,000	4,300,000	3,940,000	4,450,000	4,450,000	4,450,000
	Agency Grand Total	**20,139,867**	**25,148,766**	**21,851,066**	**30,945,499**	**29,555,415**	**30,412,479**
	BUDGET BY PROGRAM						
	Administration and Planning	22/0	27/0	24/0	24/0	28/0	97/0
	Personal Services	531,635	805,051	708,264	809,669	914,308	2,308,308
	Other Expenses	145,960	317,409	152,060	261,270	261,270	732,270
	Equipment	0	0	13,000	15,000	17,000	65,000
	Total - General Fund	677,595	1,122,460	873,324	1,085,939	1,192,578	3,105,578
	Maintenance of Buildings	179/0	181/0	181/0	181/0	181/0	181/0
	Personal Services	3,197,292	3,617,217	3,697,317	3,916,975	3,985,645	3,985,645
	Other Expenses	5,980,907	6,192,642	5,305,108	7,146,858	7,092,469	6,644,333
	Equipment	0	0	43,000	40,000	40,000	40,000
	Total - General Fund	9,178,199	9,809,859	9,045,425	11,103,833	11,118,114	10,669,978
	Leasing	11/0	9/0	11/0	11/0	11/0	11/0
	Personal Services	290,621	270,726	318,055	348,980	354,725	354,725
	Other Expenses	55,916	20,369	65,182	25,037	25,037	25,037
026	Rents and Moving	5,048,593	8,689,210	6,282,781	12,711,260	11,418,862	10,818,862
	Total - General Fund	5,395,130	8,980,305	6,666,018	13,085,277	11,798,624	11,198,624
	Facilities Design and Construction	21/114	23/110	23/117	22/114	22/114	22/114
	Personal Services	1,112,744	1,012,327	1,235,711	1,294,656	1,070,305	1,170,305
	Other Expenses	236,199	32,595	90,588	65,794	65,794	65,794
	Total - General Fund	1,348,943	1,044,922	1,326,299	1,360,450	1,136,099	1,236,099
	Additional Funds Available						
	Special Funds Non-Appropriated	3,540,000	4,300,000	3,940,000	4,450,000	4,450,000	4,450,000
	Total Additional Funds Available	3,540,000	4,300,000	3,940,000	4,450,000	4,450,000	4,450,000
	Total - All Funds	4,888,943	5,344,922	5,266,299	5,810,450	5,586,099	5,686,099
	Less: Turnover - Personal Services	0	-108,780	0	-140,000	-140,000	-247,800
	EQUIPMENT (Recap)						
	Equipment	0	0	56,000	55,000	57,000	105,000
	Agency Grand Total	**20,139,867**	**25,148,766**	**21,851,066**	**30,945,499**	**29,555,415**	**30,412,479**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**238**	**$ 21,231,496**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 232,712	0	$ 0
Other Expenses	0	901,555	0	0
Other Current Expenses	0	193,550	0	0
Equipment	0	(85,000)	0	0
Total – General Fund	0	$ 1,242,817	0	$ 0

Funding for New Building Leases – (G) Additional funding is provided for new building leases recommended in the Statewide Facilities and Capital Plan. – **(L)** Funding is reduced due to the increased delay in executing new leases and due to the fact that the account has averaged about $900,000 in lapsed funds per year over the last 6 years.

Other Current Expenses				
Rents and Moving	0	$ 2,536,102	0	$ (600,000)

Infrastructure Initiatives Phase III – (G) Three-quarter year funding is provided for 4 positions to implement recommendations of the Governor's Task Force on Infrastructure and the Legislative Program Review and Investigations Committee. Two positions would be used to improve the planning of State agency capital projects and 2 positions would be used to improve the monitoring of leases and property transactions. Full year costs will be about $126,600 beginning in fiscal year 1988-89.

Personal Services	4	$ 93,000	0	$ 0
Equipment	0	2,000	0	0
Total – General Fund	4	$ 95,000	0	$ 0

Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in fiscal year 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (448,136)

Funding for Facilities Design/Construction – (L) Additional funding is provided for the General Fund portion of the Facilities Design and Construction Section. Much of the activity and work of this section is not directly attributable to specific bond projects, yet these activities are essential to the planning and execution of infrastructure capital projects.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	0	$ 100,000

Turnover Adjustment – (L) Turnover is increased to more accurately reflect the number of vacancies.

Less: Turnover - Personal Services	0	$ 0	0	$ (70,700)

Transfer from the Commissioner's Office – (L) Funding for 41 positions is transferred from the Commissioner's Office in order to establish Public Works as a separate State agency. These positions are exclusively concerned with the operation and administration of Public Works. PA 87-496, "An Act Establishing a State Department of Public Works", establishes the Department of Public Works. In addition, turnover is increased due to the transfer of these positions.

Personal Services	0	$ 0	41	$ 839,000
Other Expenses	0	0	0	149,000
Less: Turnover - Personal Services	0	0	0	(37,100)
Total - General Fund	0	$ 0	41	$ 950,900

Additional Funding to Separate Public Works – (L) Funding and 28 additional positions are provided to allow the establishment of a separate Department of Public Works, effective July 1, 1987. These positions are for professional and non-professional administrative staff, and would be phased-in throughout the year. One time start-up costs for management information systems, office equipment, renovation of additional space and staff training would be about $335,000. PA 87-496 establishes the Department of Public Works. Full year costs will be about $925,000 beginning in fiscal year 1988-89.

Personal Services	0	$ 0	28	$ 555,000
Other Expenses	0	0	0	322,000
Equipment	0	0	0	48,000
Total - General Fund	0	$ 0	28	$ 925,000

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**242**	**$ 25,105,415**	**69**	**$ 857,064**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-388, "An Act Concerning the Special Telecommunications Equipment Fund" - This act appropriates $5,000 to both the Joint Committee on Legislative Management and the Department of Administrative Services (DAS). These funds are in the Legislative Management budget and will be used for special telecommunications equipment which will be placed under the care, supervision and control of DAS and Legislative Management.

PA 87-326, "An Act Concerning Transfers of Appropriations for Relocation Expenses" - This act allows the Governor to transfer Department of Administrative Services Rents and Moving funds to an agency to pay relocation expenses when an agency located in Hartford moves outside the city. Such a transfer may be made at the request of the agency and with the consent of the Finance Advisory Committee when relocation funds are insufficient or not allocated.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for development of a new state office building, Sec. 2(b)(1), SA 87-77	$ 4,500,000	0	$58,832,000
Modifications to state-owned buildings for connection to central heating/cooling supply system, Sec. 2(b)(2), SA 87-77	1,000,000	3,000,000	4,000,000
Electric cost containment projects, Sec. 2(b)(3), SA 87-77	800,000	150,000	1,250,000
Modifications and renovations to state-owned buildings for energy conservation, Sec. 2(b)(4), SA 87-77	2,500,000	17,500,000	20,000,000
Study of the reuse of underutilized state land and buildings, Sec. 2(b)(5), SA 87-77	100,000	0	100,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Acquisition and renovation premises at 75 Elm Street, Hartford, for use of judicial and other departments of the state, Sec. 70, SA 87-77	$ 700,000	$ 521,000	$ 179,000
Parking garage on state-owned land, Hartford area, including the provision of alternative parking during construction of such garage, Sec. 6, SA 87-13	21,100,000	19,100,000	2,000,000

[1] While this agency is first established in fiscal year 1987-88 per PA 87-496, the expenses for the Bureau of Public Works are being shown under the Department of Public Works for prior years.

[2] The Estimated Expenditure 1986-87 column does not reflect the expenditure of $84,000 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

[3] 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.

EMPLOYEE'S REVIEW BOARD [1]
1390

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	1,885	5,500	5,000	5,500	5,500	5,500
	Other Funding Acts	0	0	0	0	0	1,500
	Agency Total - General Fund	**1,885**	**5,500**	**5,000**	**5,500**	**5,500**	**7,000**
	Agency Grand Total	**1,885**	**5,500**	**5,000**	**5,500**	**5,500**	**7,000**
	BUDGET BY PROGRAM						
	Personnel Appeals	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,885	5,500	5,000	5,500	5,500	5,500
	Total - General Fund	1,885	5,500	5,000	5,500	5,500	5,500
	OTHER FUNDING ACTS						
040	Additional Members and Increased Per Diems, PA 87-456	0	0	0	0	0	1,500
	Agency Grand Total	**1,885**	**5,500**	**5,000**	**5,500**	**5,500**	**7,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**0**	**$ 5,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 1,500
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 5,500**	**0**	**$ 1,500**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-456,	**"An Act Concerning the State Employees' Review Board"** - This act provides $1,500 to fund two additional review board members and increased per diems for half the fiscal year. Effective date: January 1, 1988.	$ 1,500

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	179,313	192,450	196,577	208,741	210,900	210,900
002	Other Expenses	15,241	20,025	20,025	20,731	20,731	50,731
005	Equipment	2,499	8,000	8,000	600	600	600
	Agency Total - General Fund	**197,053**	**220,475**	**224,602**	**230,072**	**232,231**	**262,231**
	Agency Grand Total	**197,053**	**220,475**	**224,602**	**230,072**	**232,231**	**262,231**
	BUDGET BY PROGRAM						
	Emergency Telecommunication Planning	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	179,313	192,450	196,577	208,741	210,900	210,900
	Other Expenses	15,241	20,025	20,025	20,731	20,731	50,731
	Equipment	2,499	8,000	8,000	600	600	600
	Total - General Fund	197,053	220,475	224,602	230,072	232,231	262,231
	EQUIPMENT (Recap)						
	Equipment	2,499	8,000	8,000	600	600	600
	Agency Grand Total	**197,053**	**220,475**	**224,602**	**230,072**	**232,231**	**262,231**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**6**	**$**	**224,602**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	14,323	0	$	0
Other Expenses	0		706	0		0
Other Current Expenses	0		(7,400)	0		0
Total - General Fund	0	$	7,629	0	$	0
Improve Telecommunicator Training - (L) Funding is provided for training to Police, Fire, and Emergency Medical headquarters telecommunicators in the proper processing of requests for assistance with special attention to E-911 processing.						
Other Expenses	0	$	0	0	$	30,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-88 Governor's Recommended Budget/Total Legislative Revisions	6	$ 232,231	0	$ 30,000

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	216	246	247	247	270	278
	Others Equated to Full-Time	10	10	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	7,457,172	8,540,749	8,800,218	9,374,022	9,795,685	10,023,437
002	Other Expenses	682,757	779,793	779,793	810,985	871,385	863,995
005	Equipment	191,073	88,000	243,000	196,000	224,000	230,500
	Motor Vehicle Dispute Resolutions [1]	13,557	14,710	14,710	0	0	0
	Other Funding Acts	0	0	0	0	0	20,000
	Agency Total - General Fund [2]	**8,344,559**	**9,423,252**	**9,837,721**	**10,381,007**	**10,891,070**	**11,137,932**
	Agency Grand Total	**8,344,559**	**9,423,252**	**9,837,721**	**10,381,007**	**10,891,070**	**11,137,932**
	BUDGET BY PROGRAM						
	Office of the Attorney General	216/0	246/0	247/0	247/0	270/0	278/0
	Personal Services	7,457,172	8,635,749	8,800,218	9,475,022	9,896,685	10,124,437
	Other Expenses	682,757	779,793	779,793	810,985	871,385	863,995
021	Motor Vehicle Dispute Resolutions [1]	13,557	14,710	14,710	0	0	0
	Equipment	191,073	88,000	243,000	196,000	224,000	230,500
	Total - General Fund	8,344,559	9,518,252	9,837,721	10,482,007	10,992,070	11,218,932
	Total - All Funds	8,344,559	9,518,252	9,837,721	10,482,007	10,992,070	11,218,932
	Less: Turnover - Personal Services	0	-95,000	0	-101,000	-101,000	-101,000
	EQUIPMENT (Recap)						
	Equipment	191,073	88,000	243,000	196,000	224,000	230,500
	OTHER FUNDING ACTS						
041	An Act Concerning Compliance with the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units, PA 87-439	0	0	0	0	0	20,000
	Agency Grand Total	**8,344,559**	**9,423,252**	**9,837,721**	**10,381,007**	**10,891,070**	**11,137,932**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**246**	**$ 9,856,337**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	1	$ 671,251	0	$ 0
Other Expenses	0	31,192	0	0
Other Current Expenses	0	(14,710)	0	0
Equipment	0	(40,000)	0	0
Total - General Fund	1	$ 647,733	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Improve Collection Services - (G) Funds are provided for an additional three Attorneys, two Paralegals and three Secretaries for the collections unit. The staff will be used primarily to provide legal assistance to the collection activities of the Bureau of Collection Services and the Department of Income Maintenance. This amount represents three-quarter year funding. The annual cost of these additional positions will be approximately $180,000.

Personal Services	8	$ 112,000	0	$ 0
Other Expenses	0	9,000	0	0
Equipment	0	11,000	0	0
Total - General Fund	8	$ 132,000	0	$ 0

Expand Consumer Protection Assistance - (G) Funds are recommended for two additional Attorneys to work in the areas of charitable trusts and lemon law enforcement. This amount represents three-quarter year funding. **- (L)** Funding is removed to more accurately reflect anticipated requirements for legal action in this area. The annual cost of this additional position will be approximately $30,000.

Personal Services	2	$ 40,000	(1)	$ (20,000)
Other Expenses	0	3,000	0	(1,500)
Equipment	0	2,000	0	(1,000)
Total - General Fund	2	$ 45,000	(1)	$ (22,500)

Expand Public Utilities Assistance - (G) Funds are recommended for an additional Attorney to assist the Department of Public Utilities Control (DPUC) and the Siting Council. The Attorney General recently initiated a policy for intervention in DPUC rate cases. This additional Attorney is to assist in this capacity. Funding is also recommended for outside legal and financial assistance to provide guidance in specialized areas. **- (L)** Funding is removed for outside services due to the availability of assistance from the Division of Consumer Counsel. Funding is also removed for related Other Expenses and Equipment to more accurately reflect agency need.

Personal Services	1	$ 26,600	0	$ 0
Other Expenses	0	41,400	0	(41,400)
Equipment	0	1,000	0	(1,000)
Total - General Fund	1	$ 69,000	0	$ (42,400)

Expand Health and Mental Health Assistance - (G) Funding is provided to increase the staffing support to the Department of Mental Health from one to two Attorneys and to provide an Attorney to serve the Psychiatric Security Review Board and the Commission on Hospitals and Health Care. An administrative support position is also provided. This amount represents three-quarter year funding. The annual

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

cost of these additional positions will be approximately $82,000.

Personal Services	3	$ 52,000	0	$ 0
Other Expenses	0	3,000	0	0
Equipment	0	6,000	0	0
Total – General Fund	3	$ 61,000	0	$ 0

Expand Hazardous Waste Assistance – (G) Funds are provided for additional Attorneys and support staff to handle the enforcement of the Hazardous Waste Management regulations and statutes. These individuals will provide legal support to the ten additional staff people provided for Hazardous Waste Management within the Department of Environmental Protection. This amount represents three-quarter year funding. The annual cost of these additional positions will be approximately $105,000.

Personal Services	4	$ 68,000	0	$ 0
Other Expenses	0	4,000	0	0
Equipment	0	8,000	0	0
Total – General Fund	4	$ 80,000	0	$ 0

Expand Banking Department Assistance – (G) An additional Attorney position is provided to serve as legal staff to the Banking Department. This position is to be reimbursed through the Banking Special Fund.

Personal Services	1	$ 0	0	$ 0

Expand Second Injury Fund Assistance – (G) Additional Attorneys are provided to pursue collection activities for the Second Injury Fund. These positions are reimbursed through the Workers Compensation Commission.

Personal Services	4	$ 0	0	$ 0

Garbage Removal Antitrust – (L) Funds are provided for one Attorney, an Investigator, and a Secretary to pursue antitrust activities in the area of garbage removal contracts. This amount represents full year funding.

Personal Services	0	$ 0	3	$ 64,000
Other Expenses	0	0	0	3,200
Equipment	0	0	0	5,000
Total – General Fund	0	$ 0	3	$ 72,200

Transfer of Function to Attorney General – (L) Funding and 4 positions are transferred to the Attorney General. The functions of the Office of the Inspector General including

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
employee whistle-blower protection and investigation of citizens' complaints will become the responsibility of the Attorney General. PA 87-442, "An Act Repealing Legislative Oversight by the Inspector General" accomplishes this transfer. The amount provided includes $26,062 transferred from the Reserve for Salary Adjustments account (to more accurately reflect the amount required in this account) in order to fully cover the cost of the four additional staff.				
Personal Services	0	$ 0	4	$ 183,752
Other Expenses	0	0	0	32,310
Equipment	0	0	0	3,500
Total - General Fund	0	$ 0	4	$ 219,562
1987 FAC Acts (see detail in separate section)				
Other Funding Acts	0	$ 0	2	$ 20,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**270**	**$ 10,891,070**	**8**	**$ 246,862**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-439,	**"An Act Concerning Compliance With the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units"** - Of the total $40,000 in FAC Funding provided for in this act, $20,000 will be appropriated to the Attorney General for partial year funding of a staff attorney and Clerk Typist. This additional staff will handle increased litigation in the area of condominium conversion law enforcement. The act also increases the fee for filing a converted condominium unit from $2 per unit to $50 per unit. It is estimated that the increased fee will result in a State reveneue gain of $44,400 in fiscal year 1987-88 and $88,800 on a full year basis. Effective Date: January 1, 1988.	
		$ 20,000

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[1] The one part-time paralegal position dealing with Motor Vehicles dispute resolutions was moved from Other Current Expenses to the agency's Personal Services account for fiscal year 1987-88. The cost associated with this position is approximately $15,500.

[2] This total represents a net figure. Reimbursement is provided to the Attorney General's Office through the Workers' Compensation Commission in the amount of $195,023 in fiscal year 1987-88 to provide legal support for the Second Injury Fund. The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II," for recurring or on-going items.

OFFICE OF THE CLAIMS COMMISSIONER
1502

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	85,448	94,749	94,749	99,891	99,891	99,891
002	Other Expenses	18,298	26,000	26,000	26,100	26,100	26,100
005	Equipment	6,600	8,000	8,000	2,050	2,050	2,050
	Adjudicated Claims	128,868	90,000	130,000	130,000	130,000	130,000
	Agency Total - General Fund	**239,214**	**218,749**	**258,749**	**258,041**	**258,041**	**258,041**
	Agency Grand Total	**239,214**	**218,749**	**258,749**	**258,041**	**258,041**	**258,041**
	BUDGET BY FUNCTION						
	Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	85,448	94,749	94,749	99,891	99,891	99,891
	Other Expenses	18,298	26,000	26,000	26,100	26,100	26,100
021	Adjudicated Claims	128,868	90,000	130,000	130,000	130,000	130,000
	Equipment	6,600	8,000	8,000	2,050	2,050	2,050
	Total - General Fund	239,214	218,749	258,749	258,041	258,041	258,041
	EQUIPMENT (Recap)						
	Equipment	6,600	8,000	8,000	2,050	2,050	2,050
	Agency Grand Total	**239,214**	**218,749**	**258,749**	**258,041**	**258,041**	**258,041**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**3**	**$**	**258,749**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	5,142	0	$	0
Other Expenses	0		100	0		0
Equipment	0		(5,950)	0		0
Total - General Fund	0	$	(708)	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$**	**258,041**	**0**	**$**	**0**

DIVISION OF CRIMINAL JUSTICE
1504

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	315	337	337	337	360	358
	Others Equated to Full-Time	1	1	0	1	1	1
	Other Funds						
	Others Equated to Full-Time	0	4	4	0	0	0
	OPERATING BUDGET						
001	Personal Services	10,994,942	12,548,100	12,453,000	13,460,839	13,920,000	13,792,250
002	Other Expenses	2,064,619	2,042,400	2,025,000	2,204,000	2,181,000	2,130,000
005	Equipment	323,481	310,000	329,000	336,000	356,000	356,000
	Agency Total - General Fund [1] [2]	**13,383,042**	**14,900,500**	**14,807,000**	**16,000,839**	**16,457,000**	**16,278,250**
	Additional Funds Available						
	Agency Grand Total	**13,383,042**	**14,900,500**	**14,807,000**	**16,000,839**	**16,457,000**	**16,278,250**
	BUDGET BY PROGRAM						
	Prosecution and Investigation-						
	Post Arrest	255/0	265/0	272/0	272/0	285/0	285/0
	Personal Services	8,924,543	10,092,040	10,123,000	11,037,538	11,331,600	11,247,600
	Other Expenses	1,410,688	1,410,400	1,386,000	1,477,000	1,459,800	1,459,800
	Equipment	256,683	245,000	284,000	239,000	248,000	248,000
	Total - General Fund	10,591,914	11,747,440	11,793,000	12,753,538	13,039,400	12,955,400
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	10,591,914	11,747,440	11,793,000	12,753,538	13,039,400	12,955,400
	Prosecution and Investigation-						
	Pre-Arrest	29/0	36/0	29/0	29/0	29/0	29/0
	Personal Services	1,045,412	1,395,000	1,060,000	1,160,000	1,160,000	1,160,000
	Other Expenses	205,279	250,000	200,000	220,000	220,000	220,000
	Equipment	1,334	10,000	2,000	29,000	29,000	29,000
	Total - General Fund	1,252,025	1,655,000	1,262,000	1,409,000	1,409,000	1,409,000
	Appellate and Research	13/0	17/0	18/0	18/0	25/0	25/0
	Personal Services	364,929	528,000	520,000	620,000	750,000	728,000
	Other Expenses	215,438	160,000	212,000	245,000	250,000	250,000
	Equipment	10,244	15,000	26,000	5,000	25,000	25,000
	Total - General Fund	590,611	703,000	758,000	870,000	1,025,000	1,003,000
	Management and Support Services	18/0	19/0	18/0	18/0	21/0	19/0
	Personal Services	660,058	703,060	750,000	823,301	858,400	836,650
	Other Expenses	233,214	222,000	227,000	262,000	251,200	200,200
	Equipment	55,220	40,000	17,000	63,000	54,000	54,000
	Total - General Fund	948,492	965,060	994,000	1,148,301	1,163,600	1,090,850
	Less: Turnover - Personal Services	0	-170,000	0	-180,000	-180,000	-180,000
	EQUIPMENT (Recap)						
	Equipment	323,481	310,000	329,000	336,000	356,000	356,000
	Agency Grand Total	**13,383,042**	**14,900,500**	**14,807,000**	**16,000,839**	**16,457,000**	**16,278,250**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**337**	**$ 14,919,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 912,900	0	$ 0
Other Expenses	0	103,600	0	0
Equipment	0	(6,000)	0	0
Total - General Fund	0	$ 1,010,500	0	$ 0
Statewide Appellate Response - (G) Three-quarter year funding is provided for 7 additional staff, including 5 Deputy Assistant State's Attorneys (DASAs) and 2 Word Processor Operators to more effectively address the increasing number of appellate cases. - **(L)** Funding is reduced to reflect half-year requirements for 2 DASAs and 2 Word Processor Operators due to anticipated delays in hiring time. Full-year funding for these 7 positions totals $173,333.				
Personal Services	7	$ 130,000	0	$ (22,000)
Other Expenses	0	15,000	0	0
Equipment	0	20,000	0	0
Total - General Fund	7	$ 165,000	0	$ (22,000)
Criminal Caseload Analysis/Restructuring - (G) Three-quarter year funding is provided for 7 additional positions, including 5 DASAs and 2 Office Clerks, to handle the increase in criminal and motor vehicle cases. - **(L)** Funding is reduced to reflect half-year requirements due to anticipated delays in hiring time. Full-year funding for these 7 positions totals $168,000.				
Personal Services	7	$ 126,000	0	$ (42,000)
Other Expenses	0	7,000	0	0
Equipment	0	9,000	0	0
Total - General Fund	7	$ 142,000	0	$ (42,000)
Administrative Resource Allocation - (G) Three-quarter year funding is provided for 3 new support staff for the Office of the Chief State's Attorney. These positions include a Payroll Clerk, a Purchasing/Inventory Clerk, and an Office Clerk. - **(L)** Funding for the Office Clerk and the Purchasing/Inventory Clerk is removed as the greatest need is for a Payroll Clerk. Full-year funding for the remaining position totals $17,667.				
Personal Services	3	$ 35,000	(2)	$ (21,750)
Other Expenses	0	1,000	0	0
Equipment	0	4,000	0	0
Total - General Fund	3	$ 40,000	(2)	$ (21,750)
Additional Prosecutorial Staff - (G) Full-year funding is provided for 6 additional DASAs, as a result of the increase in the number of judges. - **(L)** Funds have been				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
reduced to reflect three-quarter year requirements.				
Personal Services	6	$ 168,000	0	$ (42,000)
Other Expenses	0	12,000	0	0
Total – General Fund	6	$ 180,000	0	$ (42,000)
Fees – Professional/Non-Professional Services – (L) Funds are reduced to achieve economies within the agency.				
Other Expenses	0	$ 0	0	$ (51,000)
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**360**	**$ 16,457,000**	**(2)**	**$ (178,750)**

[1] The Estimated Expenditure 1986–87 column reflects the expenditure of 1985–86 surplus monies, made available for use in 1986–87 by PA 86–178, commonly referred to as "Deficiency II". Funds in the amount of $19,000 were provided for non–recurring items.

[2] It is anticipated that the agency will receive approximately $470,100 in General Fund revenues and $15,000 in reimbursements in 1987–88.

CRIMINAL JUSTICE COMMISSION
1505

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	404	15,000	5,000	7,500	7,500	5,000
	Agency Total - General Fund	**404**	**15,000**	**5,000**	**7,500**	**7,500**	**5,000**
	Agency Grand Total	**404**	**15,000**	**5,000**	**7,500**	**7,500**	**5,000**
	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	404	15,000	5,000	7,500	7,500	5,000
	Total - General Fund	404	15,000	5,000	7,500	7,500	5,000
	Agency Grand Total	**404**	**15,000**	**5,000**	**7,500**	**7,500**	**5,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 15,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ (7,500)	0	$ 0
Reduction in Funding - (L) Funds in the amount of $2500 are removed to reflect expenditures more representative of the activity within the agency.				
Other Expenses	0	$ 0	0	$ (2,500)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 7,500**	**0**	**$ (2,500)**

DEPARTMENT OF PUBLIC SAFETY
2000

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	1,405	1,420	1,438	1,420	1,713	1,708
	Others Equated to Full–Time	3	2	0	3	3	3
	Other Funds						
	Permanent Full–Time	49	49	32	49	32	32
	OPERATING BUDGET						
001	Personal Services	43,265,168	42,383,882	48,624,451	46,551,605	55,333,133	54,564,518
002	Other Expenses	13,448,699	13,766,336	14,777,553	13,304,977	14,729,463	15,487,963
005	Equipment	302,645	70,000	1,848,108	1,414,866	2,336,322	2,247,810
	Stress Reduction [4]	27,972	0	0	0	0	0
	Other Funding Acts	0	100,000	100,000	0	0	18,000
	Agency Total – General Fund [1]	**57,044,484**	**56,320,218**	**65,350,112**	**61,271,448**	**72,398,918**	**72,318,291**
	Additional Funds Available						
	Federal Contributions [2]	211,018	450,000	425,934	0	800,000	800,000
	Carry Forward – General Fund	0	0	0	0	0	167,000
	COLLECT System	789,669	115,348	900,000	955,500	355,500	355,500
	Private Contributions [3]	1,060,945	2,230,000	1,433,184	533,450	1,033,450	1,033,450
	Agency Grand Total	**59,106,116**	**59,115,566**	**68,109,230**	**62,760,398**	**74,587,868**	**74,674,241**
	BUDGET BY PROGRAM						
	Bureau of Management Services	170/0	150/0	170/0	170/0	174/0	180/0
	Personal Services	3,731,155	4,636,800	4,848,645	6,368,941	6,398,898	6,486,453
	Other Expenses	2,569,780	1,456,839	2,290,521	2,586,879	2,586,879	2,586,879
	Equipment	98,983	9,000	676,883	33,364	23,128	23,128
021	Stress Reduction [4]	27,972	0	0	0	0	0
	Total – General Fund	6,427,890	6,102,639	7,816,049	8,989,184	9,008,905	9,096,460
	Federal Contributions						
	State and Community Highway Safety	0	65,000	0	0	0	0
	Total – Federal Contribution	0	65,000	0	0	0	0
	Additional Funds Available						
	Private Contributions	28,875	0	816,615	0	0	0
	Total Additional Funds Available	28,875	0	816,615	0	0	0
	Total – All Funds	6,456,765	6,167,639	8,632,664	8,989,184	9,008,905	9,096,460
	Bureau of Technical Support Services	69/0	69/0	72/0	71/0	82/0	81/0
	Personal Services	2,205,089	1,746,122	1,743,238	1,979,407	2,279,049	2,241,599
	Other Expenses	5,817,901	6,942,288	7,492,219	5,936,128	6,588,128	6,599,828
	Equipment	59,907	0	671,100	1,146,052	1,186,052	1,185,675
	Total – General Fund	8,082,897	8,688,410	9,906,557	9,061,587	10,053,229	10,027,102
	Additional Funds Available						
	COLLECT System	789,669	115,348	900,000	955,500	355,500	355,500
	Carry Forward – General Fund	0	0	0	0	0	167,000
	Private Contributions	148,101	0	0	0	0	0
	Total Additional Funds Available	937,770	115,348	900,000	955,500	355,500	522,500
	Total – All Funds	9,020,667	8,803,758	10,806,557	10,017,087	10,408,729	10,549,602
	Bureau of Patrol	857/49	853/49	874/32	857/49	1096/32	1097/32
	Personal Services	26,564,858	25,972,243	30,681,638	29,063,881	36,521,471	36,212,571
	Other Expenses	3,346,558	3,440,916	3,029,398	3,221,337	3,861,823	4,401,823
	Equipment	11,814	20,000	96,751	20,000	803,692	718,042
	Total – General Fund	29,923,230	29,433,159	33,807,787	32,305,218	41,186,986	41,332,436
	Federal Contributions						
	State and Community Highway Safety	119,374	230,000	0	0	400,000	400,000
	Total – Federal Contribution	119,374	230,000	0	0	400,000	400,000
	Additional Funds Available						
	Private Contributions	875,000	2,230,000	515,900	515,900	1,015,900	1,015,900
	Total Additional Funds Available	875,000	2,230,000	515,900	515,900	1,015,900	1,015,900
	Total – All Funds	30,917,604	31,893,159	34,323,687	32,821,118	42,602,886	42,748,336

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Bureau of Special Investigations	119/0	118/0	121/0	121/0	123/0	126/0
	Personal Services	3,795,415	3,755,384	4,334,945	4,104,938	4,158,224	4,193,874
	Other Expenses	400,834	257,672	413,772	369,438	371,438	371,438
	Equipment	42,542	36,000	8,673	17,350	20,350	20,350
	Total - General Fund	4,238,791	4,049,056	4,757,390	4,491,726	4,550,012	4,585,662
	Federal Contributions						
	NESPAC Projects	0	0	72,984	0	0	0
	Domestic Marijuana Eradication	11,646	5,000	247,718	0	325,000	325,000
	Total - Federal Contribution	11,646	5,000	320,702	0	325,000	325,000
	Additional Funds Available						
	Private Contributions	592	0	97,009	15,600	15,600	15,600
	Total Additional Funds Available	592	0	97,009	15,600	15,600	15,600
	Total - All Funds	4,251,029	4,054,056	5,175,101	4,507,326	4,890,612	4,926,262
	Bureau of Fire Marshal	66/0	81/0	77/0	77/0	92/0	92/0
	Personal Services	1,968,465	2,202,097	1,876,970	2,410,767	2,675,779	2,675,779
	Other Expenses	231,053	251,029	221,663	169,410	239,410	279,410
	Equipment	4,537	1,000	179,571	59,700	99,700	99,700
	Total - General Fund	2,204,055	2,454,126	2,278,204	2,639,877	3,014,889	3,054,889
	Federal Contributions						
	State and Community Highway Safety	62,299	0	75,934	0	0	0
	Hazardous Waste Enforcement	17,699	150,000	29,298	0	75,000	75,000
	Total - Federal Contribution	79,998	150,000	105,232	0	75,000	75,000
	Additional Funds Available						
	Private Contributions	1,697	0	2,346	550	550	550
	Total Additional Funds Available	1,697	0	2,346	550	550	550
	Total - All Funds	2,285,750	2,604,126	2,385,782	2,640,427	3,090,439	3,130,439
	Emergency Services	13/0	14/0	13/0	13/0	13/0	13/0
	Personal Services	375,267	502,749	645,942	488,622	491,951	491,951
	Other Expenses	132,166	133,763	177,331	131,681	131,681	131,681
	Equipment	9,292	4,000	40,760	68,500	68,500	68,500
	Total - General Fund	516,725	640,512	864,033	688,803	692,132	692,132
	Police Support Services	76/0	101/0	76/0	76/0	98/0	82/0
	Personal Services	3,651,729	2,698,456	3,462,271	1,887,743	2,553,796	1,976,196
	Other Expenses	824,613	1,180,294	1,034,429	762,942	822,942	989,742
	Equipment	13,054	0	59,000	28,800	93,800	91,315
	Total - General Fund	4,489,396	3,878,750	4,555,700	2,679,485	3,470,538	3,057,253
	Forensic Laboratory	35/0	34/0	35/0	35/0	35/0	37/0
	Personal Services	973,190	989,131	1,030,802	1,137,509	1,144,168	1,176,298
	Other Expenses	125,794	103,535	118,220	127,162	127,162	127,162
	Equipment	62,516	0	115,370	41,100	41,100	41,100
	Total - General Fund	1,161,500	1,092,666	1,264,392	1,305,771	1,312,430	1,344,560
	Additional Funds Available						
	Private Contributions	6,680	0	1,314	1,400	1,400	1,400
	Total Additional Funds Available	6,680	0	1,314	1,400	1,400	1,400
	Total - All Funds	1,168,180	1,092,666	1,265,706	1,307,171	1,313,830	1,345,960
	Less: Turnover - Personal Services	0	-119,100	0	-890,203	-890,203	-890,203
	EQUIPMENT (Recap)						
	Equipment	302,645	70,000	1,848,108	1,414,866	2,336,322	2,247,810
	OTHER FUNDING ACTS						
042	Drug Investigations, PA 86-404	0	100,000	100,000	0	0	0
043	Winchester Fire Code Violations, PA 87-500	0	0	0	0	0	18,000
	Agency Grand Total	**59,106,116**	**59,115,566**	**68,109,230**	**62,760,398**	**74,587,868**	**74,674,241**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**1,457**	**$ 62,630,347**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 3,708,112	0	$ 0
Other Expenses	0	(668,145)	0	0
Equipment	0	(70,298)	0	0
Total - General Fund	0	$ 2,969,669	0	$ 0

FY 88 Impact of Non-Budgeted FY 87 Items - (G) In October, 1986, the Governor called for increased State highway safety enforcement in his "War on Unsafe Trucks". As part of this effort, the next scheduled Trooper Trainee class was increased from a class of 70 Trainees to graduate 60 Troopers, to a class of 140 Trainees to graduate 100 Troopers. In addition, the beginning of the class was moved forward from April to January, 1987. This resulted in 62 more Trooper positions and $1,500,000 more in additional costs in FY 1986-87. In addition, 37 new civilian positions were provided. Most of these were dispatchers and a few maintenance and technical support positions. These positions are shown within the Governor's Estimated Expenditures for 1986-87. Estimated FY 1986-87 costs are about $350,000. The FY 1987-88 Current Services amount is about $2,510,000.

Personal Services	62	$ 0	0	$ 0

FY 88 Impact of Non-Budgeted FY 87 Items - (G) The Governor transferred 17 State Police and civilian positions from Other Fund support to the General Fund in FY 1986-87. These positions were to be supported through the Bradley Enterprise Fund at Troop W - Bradley International Airport. The estimated expenditures in FY 1986-87 are about $580,000. The FY 1987-88 Current Services amount is about $616,000.

Personal Services	17	$ 0	0	$ 0

Increase Authorized Sworn Strength - (G) Funding is provided for two State Police Trooper Trainee classes which would increase the number of State Troopers by about 134 in FY 1987-88. A July 1987 class would begin with 140 Trainees and would graduate about 100 Troopers. A January 1988 class would begin with 100 Trainees and would graduate about 75 Troopers. This would result in about 1,150 State Troopers by July, 1988. - **(L)** Funding for these classes is reduced for fiscal year 1987-88 because it is anticipated that the earliest these classes can begin will be in August 1987 and February 1988. This would result in about 1,146 State Troopers by August, 1988.

The Commissioner of the Department of Public Safety has indicated that this level of sworn staffing will be adequate to meet present level requirements for the next few years. The Appropriations Committee intends to maintain the level of 1,146 State Troopers through regular

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

replacement classes, and will monitor the effect of this increase in sworn manpower on highway traffic enforcement, overtime, and other law enforcement activities.

Personal Services	134	$ 3,739,215	0	$ (313,950)
Other Expenses	0	353,200	0	0
Equipment	0	783,692	0	(85,650)
Total - General Fund	134	$ 4,876,107	0	$ (399,600)

Increase Civilian Support Staff - (G) Full year funding is provided for 20 new civilian positions to be used in Police Support Services. - **(L)** Funding and 5 Clerical positions are eliminated because they are low priority items. For the remaining positions, funds are removed to reflect three-quarter year requirements. In addition, funds are removed due to an error in calculating the value of these positions. ($265,275 in excess funding). These positions are not all within the Police Support Services Program, but are distributed as follows: 1 Clerk Typist position to Patrol; 3 Clerk Typist positions to Special Investigations; 4 positions to Police Support Services, including a Fingerprint Technician, a Clerk Typist, and 2 Data Entry Operators I; 1 Photographer position to the Forensic Lab; and 6 positions to Management Services, including a Financial Clerk, a Systems Analyst, and 4 Computer Programmers I. An additional Criminalist position is provided to the Forensic Lab to handle increased workload and replace a sworn position. Other Expenses and Equipment funding is not distributed. Full year costs will be about $345,000 beginning in fiscal year 1988-89.

Personal Services	20	$ 618,425	(4)	$ (417,715)
Other Expenses	0	50,000	0	(16,500)
Equipment	0	25,000	0	(2,485)
Total - General Fund	20	$ 693,425	(4)	$ (436,700)

State Assumption of COLLECT System Costs - (G) Funding is provided for the State to assume the municipal costs of using the Connecticut On Line Law Enforcement Communications Teleprocessing (COLLECT) System. This system provides information to police on criminal histories and criminal and motor vehicle wants and warrants. PA 87-427, "An Act Concerning Fees for Access to the Connecticut On-Line Law Enforcement Communications Teleprocessing System" eliminates charges to municipal police departments for use of the COLLECT System.

Other Expenses	0	$ 600,000	0	$ 0

Funding for Family Violence Unit - (G) Full year funding is provided for 4 new positions in the Family Violence and Sex Crimes Unit. Additional requirements were mandated by PA 86-337, but were not funded. The positions are 2 Research Analysts I, a Field Agent I and a Statistical Typist. About $35,000 is provided for Data Processing equipment. - **(L)**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Funding and 1 Research Analyst position are eliminated because work can be handled within existing resources. Funds are removed to reflect three-quarter year funding for the remaining positions. Full year costs will be about $70,000 beginning in fiscal year 1988-89.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	4	$ 83,000	(1)	$ (37,450)
Other Expenses	0	52,000	0	(3,300)
Equipment	0	40,000	0	(377)
Total - General Fund	4	$ 175,000	(1)	$ (41,127)

Increase Staff of State Fire Marshal - (G) Three-quarter year funding is provided for 15 new positions in the Bureau of State Fire Marshal. This includes: 6 positions established to assist in the implementation of projects identified by contractual fire safety inspections of State buildings; Three-quarter year funding for 5 positions to provide technical assistance to local fire marshals on hazardous materials; A position to conduct fire safety training for State employees; and 3 other Clerical and technical positions. Full year costs will be about $350,000 beginning in fiscal year 1988-89.

Personal Services	15	$ 248,370	0	$ 0
Other Expenses	0	70,000	0	0
Equipment	0	40,000	0	0
Total - General Fund	15	$ 358,370	0	$ 0

Support for the Connecticut Police Academy - (G) Three-quarter year funding is provided for a Maintainer and an Assistant Cook for the Connecticut Police Academy. Funding is also provided for additional kitchen and training equipment. Full year costs will be about $30,000 beginning in fiscal year 1988-89.

Personal Services	2	$ 21,000	0	$ 0
Other Expenses	0	10,000	0	0
Equipment	0	40,000	0	0
Total - General Fund	2	$ 71,000	0	$ 0

Improved Hazardous Materials Reporting - (L) Additional funding is provided to improve the effectiveness of hazardous materials reporting by manufacturing establishments under the Right to Know Law. This would be used to implement a computer tracking program.

Other Expenses	0	$ 0	0	$ 40,000

Staff for New SNTF Field Offices - (G) Half-year funding is provided for 2 Clerical positions for 2 new State Narcotics Task Force (SNTF) Field Offices. These were formed in FY 1986-87 through a deficiency appropriation. - **(L)** Funds are added to provide three-quarter year funding for these positions. Full year costs will be about $35,000 beginning

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

in fiscal year 1988-89.

Personal Services	2	$	20,000	0	$	5,500
Other Expenses	0		2,000	0		0
Equipment	0		3,000	0		0
Total - General Fund	2	$	25,000	0	$	5,500

Excess Funding for FLSA Overtime - (L) Funding is removed due to errors in the calculation of Fair Labor Standards Act (FLSA) overtime payments in the Department of Public Safety. It is estimated that over 90% of the FLSA overtime payments are excessive and unnecessary. This allows the elimination of about $870,000 of the $963,000 budgeted in fiscal year 1987-88 for FLSA payments.

Personal Services	0	$	0	0	$	(870,000)

Funding for Use of Outside Training Facility - (L) Funding is provided to utilize an outside facility to be used for the training of the next two Trooper Trainee Classes. The Connecticut Police Academy cannot handle the large number of trainees in these classes. Sufficient funding was not provided in the Governor's Recommended Budget.

Other Expenses	0	$	0	0	$	200,000

Tracking of Racial Incidents - (L) Funding is provided for the tracking and reporting of racial incidents in the state. PA 87-279, "An Act Requiring the State Police to Monitor All Crimes Motivated by Bigotry and Bias", implements this requirement.

Other Expenses	0	$	0	0	$	15,000

Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in fiscal year 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$	0	0	$	(16,700)

Present Level for Overtime Funding - (L) Funding in the amount of $865,000 is provided to meet the present level demand for overtime.

Personal Services	0	$	0	0	$	865,000

Present Level for Other Expenses - (L) Funding in the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
amount of $540,000 is provided to meet the present level demand for Other Expenses.				
Other Expenses	0	$ 0	0	$ 540,000
Carry Forward of Surplus 1986-87 Funds - (L) Funds in the amount of $167,000 are continued into fiscal year 1987-88 for the purchase of a mobile communications van. This is done per Sec. 20 of SA 87-42, the Appropriations Act.				
Other Current Expenses Carry Forward - General Fund	0	$ 0	0	$ 167,000
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 18,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**1,713**	**$ 72,398,918**	**(5)**	**$ (80,627)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-500,	**"An Act Concerning Termination of the Firefighting Equipment Fund"** - This act provides $18,000 to be used as a grant to the Town of Winchester for the correction of fire code violations in the Town's educational facilities. Effective date: July 1, 1987.	$ 18,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Barracks and garage, for Troop L, Litchfield, and communications equipment, including replacement tower, Sec. 2(c)(1), SA 87-77	$ 1,350,000	$0	$ 4,661,000
Planning and land acquisition for barracks and garage facility, including replacement tower for Troop C, Sec. 2(c)(2), SA 87-77	465,000	385,000	5,385,866
Statewide telecommunications system, Sec. 2(c)(3), SA 87-77	5,000,000	600,000	56,175,057
Alterations and improvements to buildings and grounds including utilities and mechancial systems, Sec. 2(c)(4), SA 87-77	1,000,000	1,050,000	2,550,000
Purchase and installation of E-911 equipment, Sec. 2(c)(5), SA 87-77	700,000	0	1,613,060
Planning for a centrally located emergency services facility, Sec. 2(c)(6), SA 87-77	55,000	0	55,000

Planning for new barracks and garage facility for Troop I, Bethany, Sec. 2(c)(7), SA 87-77	55,000	0	55,000
Planning for new barracks and garage facility for Troop G, Westport, Sec. 2(c)(8), SA 87-77	55,000	0	55,000

[1] In addition to the funds shown in the Appropriated 1986-87 column, deficiency appropriations as contained in SA 87-20 were provided in the following amounts: Personal Services, $5,688,000; Other Expenses, $1,391,000; and Equipment, $331,000. These increased appropriations have been reflected in the Estimated Expenditure 1986-87 column.

It is estimated that General Fund revenues of $3,419,250 will be collected by the Department in fiscal year 1987-88. These revenues include: $2,000,000 for the services of Resident State Troopers; $218,000 in refunds of prior year expenditures; $150,000 in miscellaneous recoveries; $238,400 in fees for the inspection of elevators; $174,000 in fees from private detectives, bondsmen, private security employees and security guards; $200,000 in fees for weapons permits; $78,400 for boiler inspections; and $360,450 from various other sources.

In addition, reimbursements of $1,836,000 are anticipated, $1,472,000 of which are from reimbursements for police services at highway construction projects. Other reimbursements include: $57,000 from the Municipal Police Training Council for the use of the Connecticut Police Academy; $37,000 for gasoline purchased by other State agencies; $23,000 in federal grant reimbursements; $61,000 from Capitol Security; and $186,000 from various other sources.

The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[2] For a description of Connecticut's spending plan for the federal anti-drug abuse funds to Connecticut, refer to footnote [1] in the budget for the Connecticut Alcohol and Drug Abuse Commission.

[3] It is estimated that $1,033,450 in private contributions will be received by the Department in fiscal year 1987-88. This is from the Bradley Enterprise Fund for partial support of Troop W operations.

[4] 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.

MUNICIPAL POLICE TRAINING COUNCIL [1]
2003

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	24	29	29	29	32	33
	Others Equated to Full-Time	126	3	126	126	126	126
	OPERATING BUDGET						
001	Personal Services	593,547	834,766	827,384	988,717	993,501	999,251
002	Other Expenses	652,679	587,500	587,282	746,142	601,000	651,000
005	Equipment	66,383	31,000	40,100	145,758	62,115	77,115
	Agency Total - General Fund [2]	**1,312,609**	**1,453,266**	**1,454,766**	**1,880,617**	**1,656,616**	**1,727,366**
	Additional Funds Available						
	Federal Contributions	62,750	20,000	113,500	100,000	100,000	100,000
	Agency Grand Total	**1,375,359**	**1,473,266**	**1,568,266**	**1,980,617**	**1,756,616**	**1,827,366**
	BUDGET BY PROGRAM						
	Instruction	18/0	18/0	23/0	23/0	24/0	25/0
	Personal Services	313,165	588,133	629,326	773,866	759,530	765,280
	Other Expenses	494,465	378,839	497,026	638,827	512,100	562,100
	Equipment	44,810	13,900	22,650	111,228	47,115	62,115
	Total - General Fund	852,440	980,872	1,149,002	1,523,921	1,318,745	1,389,495
	Federal Contributions						
	Part F-Discretionary Grants	25,250	0	69,600	50,000	50,000	50,000
	State and Community Highway Safety	25,000	20,000	35,000	35,000	35,000	35,000
	Total - Federal Contribution	50,250	20,000	104,600	85,000	85,000	85,000
	Total - All Funds	902,690	1,000,872	1,253,602	1,608,921	1,403,745	1,474,495
	Management Services	6/0	11/0	6/0	6/0	8/0	8/0
	Personal Services	280,382	271,100	198,058	214,851	252,604	252,604
	Other Expenses	158,214	208,661	90,256	107,315	88,900	88,900
	Equipment	21,573	17,100	17,450	34,530	15,000	15,000
	Total - General Fund	460,169	496,861	305,764	356,696	356,504	356,504
	Federal Contributions						
	Part F-Discretionary Grants	12,500	0	8,900	15,000	15,000	15,000
	Total - Federal Contribution	12,500	0	8,900	15,000	15,000	15,000
	Less: Turnover - Personal Services	0	-24,467	0	0	-18,633	-18,633
	EQUIPMENT (Recap)						
	Equipment	66,383	31,000	40,100	145,758	62,115	77,115
	Agency Grand Total	**1,375,359**	**1,473,266**	**1,568,266**	**1,980,617**	**1,756,616**	**1,827,366**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	29	$ 1,519,028	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	$ 80,473	0	$ 0
Other Expenses	0	32,500	0	0
Equipment	0	(35,385)	0	0
Total - General Fund	0	$ 77,588	0	$ 0

Night Time Duty Officer - (G) Full year funding and 1 position are provided for a night supervisor/training officer. This would limit the potential for disciplinary and liability problems at the Connecticut Police Academy, and would improve training. The offset in Other Expense funding is from the elimination of contracted supervisory services.

Personal Services	1	$ 19,000	0	$ 0
Other Expenses	0	(18,000)	0	0
Total - General Fund	1	$ 1,000	0	$ 0

Media Production and Equipment Technician - (G) Funding is provided for a part-time media technician position to operate and maintain the agency's media and training equipment. This would reduce equipment repairs by an estimated $2,000.

Personal Services	0	$ 6,000	0	$ 0
Other Expenses	0	(2,000)	0	0
Total - General Fund	0	$ 4,000	0	$ 0

Expansion of Certification Unit - (G) Full year funding and 2 positions are provided to expand and professionalize the agency's police officer certification and training accreditation processes. This provides a Chief Training Officer and a Clerical position, as well as computer equipment. - **(L)** Funding is reduced to reflect three-quarter year requirements. Full year costs will be about $50,000 beginning in fiscal year 1988-89.

Personal Services	2	$ 49,000	0	$ (12,250)
Other Expenses	0	1,000	0	0
Equipment	0	5,000	0	0
Total - General Fund	2	$ 55,000	0	$ (12,250)

Operation of Crime Scene Simulator - (L) Three-quarter year funding is provided for instruction in evidentiary services and crime scene simulation. A crime scene simulator will be constructed at the Connecticut Police Academy through current resources, but an instructor position is needed to operate the simulator. Full year costs will be about $29,500 beginning in fiscal year 1988-89.

Personal Services	0	$ 0	1	$ 18,000
Other Expenses	0	0	0	4,000
Total - General Fund	0	$ 0	1	$ 22,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Admissions Screening Program – (L) Funding is provided for contractual services to be used to estalish an admissions screening program for municipal police officers. This would involve administering medical, psychological and basic skills tests to prospective municipal police officers.				
Other Expenses	0	$ 0	0	$ 16,000
Additional Funding for Ammunition – (L) Additional funding is provided to maintain the current level of use of ammunition by the Connecticut Police Academy.				
Other Expenses	0	$ 0	0	$ 10,000
Additional Equipment Funding – (L) Additional funding is provided for various replacement equipment items that were not included in the current services budget. These items include books, films, audio-visual equipment and classroom furniture.				
Equipment	0	$ 0	0	$ 15,000
Funding for Additional Resident Training Classes – (L) Additional funding is provided to increase the number of resident municipal police training classes. Resident classes have been found to be more effective in training police recruits than commuter classes.				
Other Expenses	0	$ 0	0	$ 20,000
Municipal Police Training – (L) The Municipal Police Training Council is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, on Connecticut's municipal police training needs. The report should show the number of constables, full-time and part-time officers, and special police officers by town. It should give an indication of the approximate amount of training which has yet to be provided to these groups of officers, by type of training (basic recruit, in service, review, etc.). Projections of future training requirements based on this data and on municipal police turnover figures should be made. The report is requested by February 1, 1988.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 1,656,616**	**1**	**$ 70,750**

[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] The Estimated Expenditure 1986-87 column does not refelct the expenditure of $61,500 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

BOARD OF FIREARMS PERMIT EXAMINERS [1]
2004

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	16,573	26,004	20,186	42,687	32,714	28,014
002	Other Expenses	4,962	7,182	7,000	7,438	7,438	12,138
005	Equipment	469	0	500	1,000	1,000	1,000
	Agency Total - General Fund [2]	**22,004**	**33,186**	**27,686**	**51,125**	**41,152**	**41,152**
	Agency Grand Total	**22,004**	**33,186**	**27,686**	**51,125**	**41,152**	**41,152**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	16,573	26,004	20,186	45,790	32,714	28,014
	Other Expenses	4,962	7,182	7,000	7,438	7,438	12,138
	Equipment	469	0	500	1,000	1,000	1,000
	Total - General Fund	22,004	33,186	27,686	54,228	41,152	41,152
	Less: Turnover - Personal Services	0	0	0	-3,103	0	0
	EQUIPMENT (Recap)						
	Equipment	469	0	500	1,000	1,000	1,000
	Agency Grand Total	**22,004**	**33,186**	**27,686**	**51,125**	**41,152**	**41,152**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**2**	**$**	**37,729**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	2,667	0	$	0
Other Expenses	0		256	0		0
Equipment	0		500	0		0
Total - General Fund	0	$	3,423	0	$	0
Eliminate Funding for Vacant Position - (L) Partial year funding for a vacant Clerical position is eliminated because the position is not anticipated to be filled this year.						
Personal Services	0	$	0	0	$	(4,700)

Funding for Printing of Firearms Booklet - (L) Funds are provided for the printing of 20,000-25,000 copies of a booklet dealing with the State's laws on firearms.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 4,700
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$ 41,152**	**0**	**$ 0**

[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] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

OFFICE OF CIVIL PREPAREDNESS [1]
2009

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	29	29	29	29	29	29
	Other Funds						
	Permanent Full-Time	13	12	13	13	13	13
	OPERATING BUDGET						
001	Personal Services	660,811	733,976	746,438	793,936	788,744	823,744
002	Other Expenses	75,938	81,876	71,876	84,938	84,938	73,938
005	Equipment	23,643	6,000	6,000	6,000	6,000	17,000
	Other Funding Acts	0	50,000	50,000	0	0	0
	Agency Total - General Fund [2]	**760,392**	**871,852**	**874,314**	**884,874**	**879,682**	**914,682**
	Additional Funds Available						
	Federal Contributions	950,458	584,100	1,039,000	1,115,000	1,115,000	1,115,000
	Private Contributions [3]	298,770	410,646	400,000	400,000	400,000	400,000
	Agency Grand Total	**2,009,620**	**1,866,598**	**2,313,314**	**2,399,874**	**2,394,682**	**2,429,682**
	BUDGET BY PROGRAM						
	Emergency Preparednesss	29/13	29/12	29/13	29/13	29/13	29/13
	Personal Services	660,811	774,166	746,438	832,296	827,104	862,104
	Other Expenses	75,938	81,876	71,876	84,938	84,938	73,938
	Equipment	23,643	6,000	6,000	6,000	6,000	17,000
	Total - General Fund	760,392	862,042	824,314	923,234	918,042	953,042
	Federal Contributions						
	Civil Defense-Emergency Management Training	29,957	30,000	100,000	110,000	110,000	110,000
	Civil Preparedness-State and Local Training	556,283	400,000	559,500	594,000	594,000	594,000
	Civil Defense State and Local Maintenance and Service	16,256	0	0	0	0	0
	State Disaster Preparedness Grants	5,204	0	5,500	6,000	6,000	6,000
	Civil Defense-Radiological Systems Maintenance	172,681	72,500	190,000	205,000	205,000	205,000
	Civil Defense-Facilities Survey	213	0	0	0	0	0
	Civil Defense Radiological Defense Officer	54,753	21,600	64,000	70,000	70,000	70,000
	State and Local Warn/Communication System	5,547	0	0	0	0	0
	Civil Defense-Population Protection Plan	109,564	60,000	120,000	130,000	130,000	130,000
	Total - Federal Contribution	950,458	584,100	1,039,000	1,115,000	1,115,000	1,115,000
	Additional Funds Available						
	Private Contributions	298,770	410,646	400,000	400,000	400,000	400,000
	Total Additional Funds Available	298,770	410,646	400,000	400,000	400,000	400,000
	Total - All Funds	2,009,620	1,856,788	2,263,314	2,438,234	2,433,042	2,468,042
	Less: Turnover - Personal Services	0	-40,190	0	-38,360	-38,360	-38,360
	EQUIPMENT (Recap)						
	Equipment	23,643	6,000	6,000	6,000	6,000	17,000
	OTHER FUNDING ACTS						
040	Emergency Generating System in Orange, SA 86-69	0	50,000	50,000	0	0	0
	Agency Grand Total	**2,009,620**	**1,866,598**	**2,313,314**	**2,399,874**	**2,394,682**	**2,429,682**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**29**	**$ 847,196**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 40,024	0	$ 0
Other Expenses	0	3,062	0	0
Equipment	0	(10,600)	0	0
Total - General Fund	0	$ 32,486	0	$ 0
Reduction in Other Expense Funding - (L) Funding for Other Expenses is reduced because of significant Other Expense account lapses in prior years.				
Other Expenses	0	$ 0	0	$ (11,000)
Funding for Ventilation Equipment - (L) Funds are provided for ventilation equipment in the maintenance and calibration facility in the Hartford Armory. This is necessary to remove lead solder fumes and other noxious fumes from the work area. The project will be coordinated by the Military Department.				
Equipment	0	$ 0	0	$ 11,000
State Funding for Radiological Maintenance - (L) Additional Personal Services funding is provided for the State to offset a loss of Federal funding for The Radiological Maintenance and Calibration Program. These funds will be eligible for partial federal reimbursement. If Federal funding is not reduced for this program, these funds should not be expended.				
Personal Services	0	$ 0	0	$ 35,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**29**	**$ 879,682**	**0**	**$ 35,000**

[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 $299,000 will be received from the Federal Emergency Management Agency (FEMA) primarily for salaries and administrative expenses of the Office. This sum is to be contributed by two programs: An estimated $270,000 from Emergency Management Assistance, $19,000 from Disaster Preparedness, and $10,000 from miscellaneous minor sources. The $289,000 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.

The Estimated Expenditure 1986-87 column does not refelct the expenditure of $10,600 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

[3] 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.

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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	909	923	936	983	982	999
	Others Equated to Full-Time	5	5	0	6	6	6
	Other Funds						
	Permanent Full-Time	83	82	83	83	83	83
	Others Equated to Full-Time	4	1	0	6	6	6
	OPERATING BUDGET						
001	Personal Services	18,823,029	20,554,025	21,360,422	23,489,706	23,995,180	23,657,180
002	Other Expenses	7,424,042	9,189,500	8,743,644	10,929,796	10,284,800	10,214,300
005	Equipment	415,687	433,000	1,625,808	1,184,186	1,781,886	1,805,886
	Implementation of DP Program	0	0	0	0	500,000	500,000
	Other Funding Acts	0	108,000	108,000	0	0	89,000
	Agency Total - General Fund[1][2]	**26,662,758**	**30,284,525**	**31,837,874**	**35,603,688**	**36,561,866**	**36,266,366**
	Additional Funds Available						
	Federal Contributions	247,759	365,732	518,566	544,460	544,460	544,460
	Emissions Enterprise Fund [3]	15,711,076	18,932,537	22,428,692	19,853,130	19,853,100	19,853,100
	Agency Grand Total	**42,621,593**	**49,582,794**	**54,785,132**	**56,001,278**	**56,959,426**	**56,663,926**
	BUDGET BY PROGRAM						
	Branch Office Customer Service	313/0	330/0	324/0	332/0	332/0	327/0
	Personal Services	6,228,200	7,353,025	7,491,353	7,515,110	7,869,263	7,759,813
	Other Expenses	3,920,524	5,229,000	4,888,221	6,413,911	6,150,700	6,160,700
	Equipment	36,836	168,460	674,295	267,300	267,300	267,300
	Total - General Fund	10,185,560	12,750,485	13,053,869	14,196,321	14,287,263	14,187,813
	Central Office Customer Service	139/0	131/0	135/0	161/0	150/0	156/0
	Personal Services	2,599,763	2,412,000	2,714,338	3,823,059	3,449,779	3,533,679
	Other Expenses	953,673	1,114,000	958,937	1,155,007	1,155,000	1,082,000
	Equipment	36,727	78,000	151,193	13,000	15,000	27,000
	Total - General Fund	3,590,163	3,604,000	3,824,468	4,991,066	4,619,779	4,642,679
	Emissions Inspection	0/71	0/71	0/71	0/71	0/71	0/71
	Personal Services	1,397,023	1,629,175	1,539,373	1,760,753	1,760,700	1,760,700
	Other Expenses	13,318,468	17,287,562	19,597,132	16,942,808	16,942,800	16,942,800
	Fringes And Transfers to DEP	983,320	0	1,276,387	1,133,769	1,133,800	1,133,800
	Equipment	12,265	15,800	15,800	15,800	15,800	15,800
	Total - Emissions Enterprise Fund	15,711,076	18,932,537	22,428,692	19,853,130	19,853,100	19,853,100
	Regulation of Motor Vehicle Commerce	90/1	90/0	91/0	100/1	95/1	95/1
	Personal Services	1,825,438	2,007,000	1,900,846	2,212,439	2,180,259	2,166,759
	Other Expenses	723,272	872,000	753,200	922,557	890,000	890,000
	Equipment	38,918	92,000	81,000	94,520	94,520	94,520
	Total - General Fund	2,587,628	2,971,000	2,735,046	3,229,516	3,164,779	3,151,279
	Regulation, Use of Motor Vehicles	113/0	116/2	118/2	125/0	126/0	133/0
	Personal Services	2,054,877	2,306,500	2,171,024	2,823,038	2,793,325	2,743,575
	Other Expenses	1,017,760	1,125,500	1,089,766	1,345,327	1,190,500	1,183,000
	Equipment	23,381	43,000	27,566	147,088	173,088	160,088
	Total - General Fund	3,096,018	3,475,000	3,288,356	4,315,453	4,156,913	4,086,663
	Federal Contributions						
	State and Community Highway Safety	0	68,566	68,566	0	0	0
	Total - All Funds	3,096,018	3,543,566	3,356,922	4,315,453	4,156,913	4,086,663
	Technical Service	184/9	186/9	199/10	191/9	204/9	209/9
	Personal Services	4,262,815	4,687,000	4,992,946	5,009,744	5,516,526	5,482,326
	Other Expenses	473,809	578,000	759,492	774,518	607,300	607,300

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
021	Implementation of DP Program	0	0	0	0	500,000	500,000
	Equipment	257,083	0	639,147	630,418	1,190,118	1,190,118
	Total – General Fund	4,993,707	5,265,000	6,391,585	6,414,680	7,813,944	7,779,744
	Federal Contributions						
	State and Community Highway Safety	216,262	228,600	450,000	473,326	473,326	473,326
	Total – Federal Contribution	216,262	228,600	450,000	473,326	473,326	473,326
	Total – All Funds	5,209,969	5,493,600	6,841,585	6,888,006	8,287,270	8,253,070
	Management Services	70/2	70/0	69/0	74/2	75/2	79/2
	Personal Services	1,851,936	2,088,500	2,089,915	2,330,816	2,410,528	2,395,528
	Other Expenses	335,004	271,000	294,028	318,476	291,300	291,300
	Equipment	22,742	51,540	52,607	31,860	41,860	66,860
	Total – General Fund	2,209,682	2,411,040	2,436,550	2,681,152	2,743,688	2,753,688
	Federal Contributions						
	State and Community Highway Safety	31,497	68,566	0	71,134	71,134	71,134
	Total – Federal Contribution	31,497	68,566	0	71,134	71,134	71,134
	Total – All Funds	2,241,179	2,479,606	2,436,550	2,752,286	2,814,822	2,824,822
	Less: Turnover – Personal Services	0	–300,000	0	–224,500	–224,500	–424,500
	EQUIPMENT (Recap)						
	Equipment	415,687	433,000	1,625,808	1,184,186	1,781,886	1,805,886
	Equipment	12,265	15,800	15,800	15,800	15,800	15,800
	Total – All Funds	427,952	448,800	1,641,608	1,199,986	1,797,686	1,821,686
	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	108,000	108,000	0	0	0
043	An Act Requiring the Issuance of Identify Cards	0	0	0	0	0	20,000
042	An Act Concerning Used Car Warranties	0	0	0	0	0	69,000
	Agency Grand Total	**42,621,593**	**49,582,794**	**54,785,132**	**56,001,278**	**56,959,426**	**56,663,926**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**936**	**$ 31,852,175**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 1,970,337	0	$ 0
Other Expenses	0	1,045,300	0	0
Other Current Expenses	0	(108,000)	0	0
Equipment	0	(261,614)	0	0
Total – General Fund	0	$ 2,646,023	0	$ 0

FY 88 Impact of Non–Budgeted FY 87 Items – (G) Funds have been provided in 1986–87 for thirteen positions and related costs as part of an expanded truck safety inspection program. In 1986–87, the Personal Services costs for the twelve Inspectors and one Sergeant are expected to be $247,000; Other Expenses (vehicle rentals, fuel, uniforms) $98,000; and equipment (sirens, speakers, guns) $45,000;

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

for a total program cost of $390,000. For 1987-88, there would be annualization costs for Personal Services and Other Expenses because the program began in October, 1986.

Personal Services	0	$ 83,000	0	$ 0
Other Expenses	0	33,000	0	0
Total - General Fund	0	$ 116,000	0	$ 0

Relieve Backlog in Handicapped Driver Training - (G) Funds are provided for an additional Motor Vehicle Inspector who will be assigned to the Handicapped Driver Training Unit. In the four years between 1981 and 1986, the number of handicapped licensed drivers increased by 58%, creating a four month backlog of persons waiting for evaluation. Since three quarters of a year funding is provided, full year costs of $20,098 can be expected in 1988-89.

Personal Services	1	$ 14,700	0	$ 0

Support Adjudications Unit - (G) Funds are provided for a Hearings Reporter and a Clerk-Typist for additional support in the Adjudications Unit. With increased enforcement of speeding and drunk driving statutes, the number of hearings increased 88% between 1984 to 1986. This year, the backlog for pending hearings has been three months. As three quarters of year funding has been provided, full year costs of $34,476 are anticipated in 1988-89. - **(L)** Additionally, funds are provided for computer aided equipment that will streamline the transcription process. This equipment will produce transcribed material on tape that will furnish a copy requiring only slight editing changes. This will reduce the time needed to produce transcripts.

Personal Services	2	$ 25,195	0	$ 0
Equipment	0	0	0	25,000

Stockroom Support - (G) Funds are provided for a Storekeeper I position who will provide stockroom support. Planned duties for this position include: moving equipment and supplies from a new warehouse to Wethersfield and other branches and removing boxes to record storage locations. Three quarters of a year funding has been provided; full year costs of $15,626 are anticipated in 1988-89.

Personal Services	1	$ 11,400	0	$ 0

Restore Executive Secretary - (G) Funds are provided for an Executive Secretary position for the Commissioner's Office. Due to fiscal constraints in past years, this position had been cancelled. In recent years, the number of phone inquiries to the Commissioner's Office has doubled, making this position necessary. Three quarters of a year funding has been provided; full year costs of $19,344 are expected in 1988-89.

Personal Services	1	$ 14,100	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Enhance Data Processing Staff – (G) Funds are provided for three additional staff positions in the Department's data processing program. The creation of another Computer Operations Supervisor I position will allow the agency to reduce overtime by establishing a "swing shift" supervisory position. A Computer Operation I position will be assigned to develop and maintain support for the planned branch office microcomputer system. The Computer Programmer II position will be assigned to work with existing staff on the addition of three new software packages. Three quarters of a year funding has been provided; full year costs of $88,608 are anticipated in 1988-89.				
Personal Services	3	$ 64,700	0	$ 0
Process Accident Reports – (G) Funds are provided for three clerks to decrease the processing time for accident reports. From 1985 to 1986, the time to process an accident report doubled, from 48 to 95 days. With this additional staff, the processing time is expected to stabilize at 95 days, rather than increase as it has in the past year. Three quarters of a year funding has been provided; full year costs of $42,822 are expected in 1988-89.				
Personal Services	3	$ 31,300	0	$ 0
Verify Driver Histories – (G) Funds are provided for two clerks who will check the driver histories for applicants seeking public service licenses. Annually, over 6,200 new public service licenses are issued. Prior to issuance, the applicant's driver history must be checked, as well as any relevant criminal records. Three quarters of a year funding has been provided; full year costs of $28,548 are expected in 1988-89.				
Personal Services	2	$ 20,862	0	$ 0
Reduce Backlog in Title Program – (G) Funds are provided for four Title Examiners who will be used to reduce the backlog experienced to process Certificates of Title. Since 1982, the workload in this area has increased 43%, creating a backlog in processing. Three quarters of a year funding has been provided, full year costs of $74,150 are expected in 1988-89.				
Personal Services	4	$ 55,614	0	$ 0
Process Refunds – (G) Funds are provided for two clerks who will be used to process refunds. With recent increases in registration fees, the number of refunds processed annually has increased from 4,000 to an estimated 25,000 in 1986-87. Three quarters of a year funding is provided; full year costs of $28,548 are anticipated in 1988-89.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 21,411	0	$ 0

Resolve Complaints in Property Tax Unit – (G) Funds are provided for two clerks who will deal with customer complaints about property tax. Between June and January, from 80 to 130 complaints are received each day. Since the Department has access to poor records, the resolution of these complaints is time-consuming and has led to a backlog. Three quarters of a year funding has been provided; full year costs of $28,548 are anticipated in 1988-89.

Personal Services	2	$ 21,411	0	$ 0

Implement Two Markers – (G) Funds are provided for two Storekeeper I positions because the Department will begin to phase-in the implementation of the return to two marker plates. Three quarters of a year funding has been provided; full year costs $31,152 are expected in 1988-89. – **(L)** Funding for these positions is removed because full implementation of the Two Marker Plate program will not begin until 1991.

Personal Services	2	$ 22,800	(2)	$ (22,800)

Expand Phone Center – (G) Funds are provided for seven Registration Examiner I positions for the expanded phone center operation. With these positions, the Department will be able to accept all rollover calls from the branches as well as the option to answer all of a branches' calls in Wethersfield. Three quarters of year funding has been provided; full year costs of $116,298 are expected in 1988-89.

Personal Services	7	$ 85,000	0	$ 0

Process Mail Centrally – (G) Funds are provided for three Registration Examiner I positions so that mail can be processed in Wethersfield. Currently, mail is distributed to less busy branches which adds to processing time. With these additional staff, no mail will be sent to the branches. Three quarters of a year funding has been provided; full year costs of $49,608 are anticipated in 1988-89.

Personal Services	3	$ 36,400	0	$ 0

Decrease Branch Office Waiting Times – (G) Funds are provided for five Registration-Examiner I positions that will be used at the busiest branch offices to lower waiting times. The Department will allocate these positions based upon waiting times experienced as of July, 1987. Three

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
quarters of a year funding has been provided; full year costs of $82,680 are expected in 1988-89. - **(L)** Funding for these positions is removed because, with additional part-time help, branch office personnel will be able to spend more time with customers.				
Personal Services	5	$ 60,700	(5)	$ (60,700)
Add Part-Time Staff at Branches - (G) Funds are provided for fifteen part-time clerk-typist positions who would do routine clerical work. One position would be assigned to each of the Department's fifteen busiest branches. These positions would allow experienced personnel to deal directly with the public because part-time help would do the routine accounting chores.				
Personal Services	0	$ 150,000	0	$ 0
Verify Vehicle Identification Numbers - (G) Funds are provided for a Motor Vehicle Inspector who will physically examine Vehicle Identification Numbers (VIN); assist local and State Police in stolen car operations; and provide better coverage at motor vehicle auctions. Three quarters of a year funding has been provided; full year costs of $20,100 are expected in 1988-89.				
Personal Services	1	$ 15,075	0	$ 0
Provide Sales Tax Information - (G) Funds are provided for a Data Entry Operator I position who will transmit sales tax data on motor vehicles to the Department of Revenue Services (DRS). It is assumed that DRS will have to spend less time monitoring sales tax collections for motor vehicles.				
Personal Services	1	$ 16,000	0	$ 0
Equipment	0	2,000	0	0
Total - General Fund	1	$ 18,000	0	$ 0
Provide Restorations at Four Additional Offices - (G) Funds are provided for four additional positions (Driver Improvement Analysts) related data processing and equipment costs so four more branch offices can provide restorations of drivers' licenses or registrations that have been suspended. In this fiscal year, Bridgeport and Waterbury have been staffed to provide these restorations; with these funds, Stamford, Hamden, New London, and Willimantic will be added. Three quarters of a year funding has been provided; full year Personal Services and Other Expenses costs of $100,000 can be expected in 1988-89. - **(L)** Funds are reduced to reflect a more incremental approach to this program. For 1987-88, funding is provided to expand the program to Stamford and New London.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	4	$ 65,000	(2)	$ (32,500)
Other Expenses	0	15,000	0	(7,500)
Equipment	0	26,000	0	(13,000)
Total – General Fund	4	$ 106,000	(2)	$ (53,000)

Implement Strategic Data Processing Plan – (G) Funds are provided to implement the strategic data processing plan that is scheduled for completion in April, 1987.

Other Current Expenses				
Implementation of Data Processing Plan	0	$ 500,000	0	$ 0

Improve Vehicle Inspection Facilities – (G) Funds are provided to construct two covered inspection lanes and to equip a third facility. – **(L)** Prior to final decisions about the location of the covered inspection lanes, the Appropriations Committee requests that a report be submitted to it.

Equipment	0	$ 625,000	0	$ 0

Develop Training Programs – (G) Funds are provided for a Director of Training and Staff Development who will plan and implement employee training, evaluation, and counseling services. Currently, the personnel department in the agency devotes all of its time to ongoing personnel matters and does not have the resources to divert to morale problems. Three quarters of a year funding for Personal Services has been provided, full year salary costs of $36,000 can be expected in 1988–89. – **(L)** The Appropriations Committee stresses the importance of in-person contact; Department personnel should be schooled in dealing with the public.

Personal Services	1	$ 26,000	0	$ 0
Equipment	0	5,000	0	0
Total – General Fund	1	$ 31,000	0	$ 0

Maintain Affirmative Action Plan – (G) Funds are provided for a Clerk–Typist to maintain and update the agency's Affirmative Action Plan. Three quarters of a year funding has been provided for Personal Services and Other Expenses; full year costs of $16,000 can be expected in 1988–89.

Personal Services	1	$ 10,000	0	$ 0
Other Expenses	0	2,000	0	0
Equipment	0	5,000	0	0
Total – General Fund	1	$ 17,000	0	$ 0

Increase Turnover – (L) Funding is removed to reflect historical vacancy patterns in the agency. Even with concerted efforts to fill positions, the Department maintains a consistent vacancy level of approximately 50 positions. With this reduction, turnover will be equivalent to 25 positions.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Less: Turnover - Personal Services	0	$ 0	0	$ (200,000)

Reduce Funding for Overtime - (L) Funding is reduced for overtime to reflect the addition of personnel and data processing enhancements. Since 1984, overtime expenditures have doubled, from $632,000 to an estimated $1.2 million in fiscal 1986-87. Since the budget for 1987-88 includes funding for 47 new full-time and 15 part-time positions, it is anticipated that overtime expenditures can be reduced. Therefore, overtime funding of $850,000 has been provided.

Personal Services	0	$ 0	0	$ (150,000)
Total - General Fund	0	$ 0	0	$ (150,000)

Adjust Energy Costs - (L) Funding is reduced to reflect more current estimates for fuel and utility costs.

Other Expenses	0	$ 0	0	$ (23,000)

Provide Support for New Title System - (L) Funding is provided for eight additional data entry operators who will process title applications using the new computerized title system. Currently, a data entry vendor processes the titles; with the new system, the Department will provide more information than the old system including full lienholder information, prior title number, and dealer license number.

Personal Services	0	$ 0	8	$ 128,000
Other Expenses	0	0	0	(50,000)
Equipment	0	0	0	12,000
Total - General Fund	0	$ 0	8	$ 90,000

Provide Funding for Rent - (L) Funds are provided for rent at the Bristol branch. Currently, the town provides 1,600 square feet of space at no cost to the state. With these funds, the state will compensate the town at the rate of $6.25 a square foot.

Other Expenses	0	$ 0	0	$ 10,000

Create New Positions - (L) Per the letter from the Chairpersons of the Appropriations Committee (June 22, 1987 to Secretary Milano of the Office of Policy and Management), eighteen new positions are created in the Department. These are: 2 data entry operators for the new Title system; 2 Storekeeper positions associated with the two marker plate program; a Manager of Advanced Systems Planning to assist in system development; and 13 positions to implement a computer audit of registrants and their automobile insurance (a Computer Programmer II, a Data Processing Applications Systems Analyst I, 3 Driver Improvement Analysts, 2 Driver Improvement Assistants, 4 Senior Clerks, and 2 Hearing Reporters). To fund these

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
positions, $400,000 will be transferred from Equipment and Other Expenses because the Commissioner has decided not to equip inspection lanes at leased branch offices.				
Personal Services	0	$ 0	18	$ 0
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**982**	**$ 36,561,866**	**17**	**$ (384,500)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87–479	**"An Act Requiring the Issuance of Identify Cards"** – This bill requires the Commissioner of Motor Vehicles to issue identification cards to young people between 16 and 21 who do not have drivers' licenses. Under current law, a fee of $4 is charged by the Department and $1 is charged by the local Town Clerk who verifies the identify of the young person. It is anticipated that, annually, approximately 8,000 young people will be issued these cards. To implement the provisions of the bill, half year costs for two Registration–Examiner positions have been included in the funds shown below. Effective date: January 1, 1988	$ 20,000
PA 87–393	**"An Act Concerning Used Car Warranties"** – This bill establishes requirements for the sales of used automobiles, including warranties and written disclaimers. With new regulatory duites, the Department of Motor Vehicles is expected to require two additional Inspectors, who will respond to complairts and do field work, and a Registration – Examiner who will maintain the records required under the bill. According to the bill, the Department of Motor Vehicles, in concert with the Department of Consumer Protection, must report quarterly on complaints received and their resolutions. To implement the provisions of the bill, funding for three quarters of year has been included below. Effective date: October 1, 1987 expect the appropriation which is July 1, 1987	$ 69,000

[1] General Fund revenues of approximately $5.3 million are anticipated to be collected by the agency in 1987–88. 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 $163 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] In addition to the funds shown in the "Appropriated 1986–87" column a deficiency appropriation of $200,000 was provided in SA 87–20. The "Estimated Expenditure" column for 1986–87 does not include $926,500 for non-recurring equipment purchases funded in PA 86–178. These funds were made available in 1986–87 from surplus funds in 1985–86.

[3] It is anticipated that the agency will receive $17.2 million in receipts associated with the Auto Emissions Program. While expenditures for the contractor and state administrative costs are expected to be $19.8 million, surpluses from previous years are expected to be sufficient to cover the shortfall in revenues. These estimates assume the continuation of the current contractual arrangements with Hamilton Test Systems. The current contract expires December 31, 1987.

MILITARY DEPARTMENT [1]
2201

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	98	107	107	107	107	108
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	32	12	34	34	34	34
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,949,662	2,251,819	2,216,774	2,445,647	2,413,797	2,428,597
002	Other Expenses	2,511,610	2,766,539	2,685,250	2,759,910	2,665,495	2,585,981
005	Equipment	39,232	23,000	63,000	142,000	142,000	142,000
	Firing Squads	179,094	200,000	190,000	200,000	200,000	190,000
	Other Funding Acts	14,751	0	25,249	0	0	0
	Agency Total - General Fund [2]	**4,694,349**	**5,241,358**	**5,180,273**	**5,547,557**	**5,421,292**	**5,346,578**
	Additional Funds Available						
	Federal Contributions	1,685,432	1,950,000	2,110,000	1,950,000	1,950,000	1,950,000
	Agency Grand Total	**6,379,781**	**7,191,358**	**7,290,273**	**7,497,557**	**7,371,292**	**7,296,578**
	BUDGET BY PROGRAM						
	Facilities Management	75/30	84/10	83/31	84/31	84/31	84/31
	Personal Services	1,306,843	1,602,765	1,493,521	1,744,389	1,743,129	1,743,129
	Other Expenses	2,311,409	2,359,789	2,310,750	2,463,360	2,315,745	2,236,231
	Equipment	18,570	19,000	49,000	135,000	135,000	135,000
	Total - General Fund	3,636,822	3,981,554	3,853,271	4,342,749	4,193,874	4,114,360
	Federal Contributions						
	Army NG Training Site Contract	656,639	862,830	830,000	751,820	751,820	751,820
	Army NG Service Contract	357,757	400,000	390,000	369,800	369,800	369,800
	Army NG Minor Construction LOG	83,711	150,000	150,000	60,000	60,000	60,000
	Army NG Minor Construction ATS	76,962	65,000	100,000	155,000	155,000	155,000
	Air NG Security Contract	390,927	425,000	550,000	525,000	525,000	525,000
	Total - Federal Contribution	1,565,996	1,902,830	2,020,000	1,861,620	1,861,620	1,861,620
	Total - All Funds	5,202,818	5,884,384	5,873,271	6,204,369	6,055,494	5,975,980
	Operation of Military Units	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	99,785	82,450	101,793	87,400	86,113	86,113
	Other Expenses	165,788	306,150	282,000	216,550	266,550	266,550
021	Firing Squads	179,094	200,000	190,000	200,000	200,000	190,000
	Total - General Fund	444,667	588,600	573,793	503,950	552,663	542,663
	Management Services	23/2	23/2	24/3	23/3	23/3	24/3
	Personal Services	543,034	612,212	621,460	644,466	632,555	647,355
	Other Expenses	34,413	100,600	92,500	80,000	83,200	83,200
	Equipment	20,662	4,000	14,000	7,000	7,000	7,000
	Total - General Fund	598,109	716,812	727,960	731,466	722,755	737,555
	Federal Contributions						
	Army NG Training Site Contract	44,386	35,070	70,000	68,180	68,180	68,180
	Army NG Service Contract	18,241	12,100	20,000	20,200	20,200	20,200
	Army NG Telephone Upgrade	56,809	0	0	0	0	0
	Total - Federal Contribution	119,436	47,170	90,000	88,380	88,380	88,380
	Total - All Funds	717,545	763,982	817,960	819,846	811,135	825,935
	Less: Turnover - Personal Services	0	-45,608	0	-30,608	-48,000	-48,000
	EQUIPMENT (Recap)						
	Equipment	39,232	23,000	63,000	142,000	142,000	142,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OTHER FUNDING ACTS						
041	Uniforms for Governor's Horse Guard, SA 85-89	14,751	0	25,249	0	0	0
	Agency Grand Total	**6,379,781**	**7,191,358**	**7,290,273**	**7,497,557**	**7,371,292**	**7,296,578**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**107**	**$ 5,306,672**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 136,664	0	$ 0
Other Expenses	0	20,555	0	0
Equipment	0	79,000	0	0
Total - General Fund	0	$ 236,219	0	$ 0
Uniforms for Militia Units - (G) Funding is provided for the final stage of a three year replacement of militia unit uniforms. Ninety thousand dollars ($90,000) was provided in previous years.				
Other Expenses	0	$ 50,000	0	$ 0
Excess Fuel and Utilities Funding - (G) Funding is reduced for fuel and utility costs. - **(L)** Additional funds are removed to more accurately reflect the anticipated level of need in fiscal year 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ (79,019)	0	$ (179,514)
Telephone Expense Reduction - (G) Funding is reduced due to reductions in the cost of telephone service.				
Other Expenses	0	$ (26,800)	0	$ 0
Elimination of Contractual Sercurity Services - (G) Funding is reduced due to the replacement of contractual security guard services at various Military Department facilities.				
Other Expenses	0	$ (65,780)	0	$ 0
Additional Funding for General Repairs - (L) Additional funding is provided for maintenance and repairs to various				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Military Department armories and facilities. These funds will be 75% reimbursed by the U.S. National Guard Bureau.				
Other Expenses	0	$ 0	0	$ 100,000
Funding for Records Analyst - (L) Three-quarter year funding is provided for a Clerical/Records Analyst position to review, screen and microfiche military files. Microfiche equipment was provided in the fiscal year 1986-87 budget. Full year costs will be about $20,000 beginning in fiscal year 1988-89.				
Personal Services	0	$ 0	1	$ 14,800
Excess Funding for Firing Squads - (L) Funding is reduced for firing squads at veterans' funerals to more accurately reflect the anticipated need in fiscal year 1987-88.				
Other Current Expenses Firing Squads	0	$ 0	0	$ (10,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**107**	**$ 5,421,292**	**1**	**$ (74,714)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, (Sec. 2(c)(9)(A)), SA 87-77	$ 250,000	$ 250,000	$ 1,000,000
State matching funds for anticipated federal reimbursable projects, (Sec. 2(c)(9)(B)), SA 87-77	250,000	1,000,000	2,000,000
Planning for a new armory, Windsor Locks, (Sec. 2(c)(9)(C)), SA 87-77	250,000	0	3,200,000
Planning for a new armory for the First Company, Governor's Horse Guard, Avon, (Sec. 2(c)(9)(D)), SA 87-77	100,000	0	1,280,000
Land acquisition for Governor's Foot Guard, Avon, (Sec. 2(c)(9)(E)), Sa 87-77	80,000	0	80,000
Title search and survey of state-owned land, (Sec. 2(c)(9)(F)), SA 87-77	250,000	0	250,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Organizational maintenance facility at the Southington Armory, (Sec. 187), SA 87-77	$ 75,000	$ 58,375	$ 16,625
Organizational maintenance facility at the Southington Armory, (Sec. 208), SA 87-77	356,000	8,147	347,853

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 248: Funds remaining from a $350,000 authorization for a feasibility study for improvements and renovations to the Waterbury Armory are to be used for planning.

[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 Janaury 1, 1979.

[2] It is estimated that about $1,260,000 in revenue will be received in fiscal year 1987-88 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 $115,000 are anticipated to be collected from the rental of State armories.

The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

CONNECTICUT WING — CIVIL AIR PATROL
2202

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	20,000	40,000	40,000	50,000	40,000	50,000
	Agency Total - General Fund	**20,000**	**40,000**	**40,000**	**50,000**	**40,000**	**50,000**
	Agency Grand Total	**20,000**	**40,000**	**40,000**	**50,000**	**40,000**	**50,000**
	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	20,000	40,000	40,000	50,000	40,000	50,000
	Total - General Fund	20,000	40,000	40,000	50,000	40,000	50,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Grant Payments - Other Than Towns	20,000	40,000	40,000	50,000	40,000	50,000
	Agency Grand Total	**20,000**	**40,000**	**40,000**	**50,000**	**40,000**	**50,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 40,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Additional Funding for the Civil Air Patrol - **(L)** Additional funding is provided to support the activities of the Civil Air Patrol (CAP). It is essential to upgrade the CAP's obsolete communications and operations equipment, as CAP's role in emergency response continues to expand.				
Grant Payments - Other Than Towns	0	$ 0	0	$ 10,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 40,000**	**0**	**$ 10,000**

COMMISSION ON FIRE PREVENTION AND CONTROL [1]
2304

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	8	10	10	10	10	13
	Others Equated to Full-Time	2	2	0	2	3	3
	Other Funds						
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	251,745	320,733	320,500	370,867	381,901	442,401
002	Other Expenses	81,029	93,445	91,362	96,543	108,543	120,543
005	Equipment	172,232	15,816	15,816	16,449	41,449	78,449
	Other Funding Acts	0	0	0	0	0	5,000
	Payments to Volunteer Fire Companies	146,800	147,000	187,000	225,000	147,000	147,000
	Agency Total - General Fund [2]	**651,806**	**576,994**	**614,678**	**708,859**	**678,893**	**793,393**
	Additional Funds Available						
	Federal Contributions	36,179	15,000	18,100	9,000	9,000	9,000
	Private Contributions [3]	60,356	60,000	60,000	60,356	60,356	60,356
	Agency Grand Total	**748,341**	**651,994**	**692,778**	**778,215**	**748,249**	**862,749**
	BUDGET BY PROGRAM						
	State Fire Administration	8/0	10/0	10/0	10/0	10/0	13/0
	Personal Services	251,745	320,733	320,500	370,867	381,901	442,401
	Other Expenses	81,029	93,445	91,362	96,543	108,543	120,543
	Equipment	172,232	15,816	15,816	16,449	41,449	78,449
	Grant Payments - Other Than Towns						
	Payments to Volunteer Fire Companies	146,800	147,000	187,000	225,000	147,000	147,000
	Total - General Fund	651,806	576,994	614,678	708,859	678,893	788,393
	Federal Contributions						
	Vocation Education-Program Improvement and Support	21,574	0	0	0	0	0
	State and Community Highway Safety	14,605	15,000	18,100	9,000	9,000	9,000
	Total - Federal Contribution	36,179	15,000	18,100	9,000	9,000	9,000
	Additional Funds Available						
	Private Contributions	60,356	60,000	60,000	60,356	60,356	60,356
	Total Additional Funds Available	60,356	60,000	60,000	60,356	60,356	60,356
	Total - All Funds	748,341	651,994	692,778	778,215	748,249	857,749
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	146,800	147,000	187,000	225,000	147,000	147,000
	EQUIPMENT (Recap)						
	Equipment	172,232	15,816	15,816	16,449	41,449	78,449
	OTHER FUNDING ACTS						
040	Fire Training Tower for Middlesex County Firefighters, SA 87-93	0	0	0	0	0	5,000
		0	0	0	0	0	5,000
	Agency Grand Total	**748,341**	**651,994**	**692,778**	**778,215**	**748,249**	**862,749**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**10**	**$ 632,654**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 42,508	0	$ 0
Other Expenses	0	3,098	0	0
Equipment	0	(50,367)	0	0
Total - General Fund	0	$ (4,761)	0	$ 0

Fire Safety Demonstration Trailer - (G) Funding is provided for the purchase and operation of a fire safety demonstration trailer. This will be used to educate state citizens about fire safety and fire suppression techniques. Annual operational costs will be about $29,000.

Personal Services	0	$ 10,000	0	$ 0
Other Expenses	0	10,000	0	0
Equipment	0	15,000	0	0
Total - General Fund	0	$ 35,000	0	$ 0

Hazardous Materials Training Trailer - (G) Funding is provided for the purchase and operation of a hazardous materials training trailer. This will be used to train fire fighters in how to deal with hazardous materials fires, especially liquified petroleum gas fires. Annual operational costs will be about $8,500.

Personal Services	0	$ 4,000	0	$ 0
Other Expenses	0	2,000	0	0
Equipment	0	10,000	0	0
Total - General Fund	0	$ 16,000	0	$ 0

Increased Hazardous Materials Training - (L) Three-quarter year funding and 1 position are provided to increase the level of hazardous materials training for fire fighters. This is in response to the growth in the number of accidents and fires involving hazardous materials. Full year costs will be about $100,000 beginning in fiscal year 1988-89.

Personal Services	0	$ 0	1	$ 26,000
Other Expenses	0	0	0	12,000
Equipment	0	0	0	37,000
Total - General Fund	0	$ 0	1	$ 75,000

Additional Business Services Positions - (L) Three-quarter year funding is provided for a Clerical and an Administrative Services Officer position. These positions are required to address additional responsibilities that have been assigned to the agency in the past few years. The major new program is the planning and overseeing of the new $8 million resident training academy in Windsor Locks. Full year costs will be about $46,000 beginning in fiscal year 1988-89.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	2	$ 34,500
1987-FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 5,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**10**	**$ 678,893**	**3**	**$ 114,500**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-93,	**"An Act Providing Funds for the Planning of a Fire Training Tower for Middlesex County Firefighters"** - This act provides $5,000 to be used as a grant to the Middletown Fire Department for the planning of a fire training tower for Middlesex County firefighters. Effective Date: July 1, 1987	$ 5,000

[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] In addition to the funds shown in the Appropriated 1986-87 column, a deficiency appropriation as contained in SA 87-20 was provided in the following amount: Payments to Volunteer Fire Companies, $40,000. This increased appropriation has been reflected in the Estimated Expenditure 1986-87 column.

The Estimated Expenditure 1986-87 column does not reflect the expenditure of $51,000 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items.

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	144	150	150	150	156	156
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	3,830,938	4,556,500	4,407,500	4,825,100	4,927,100	4,902,100
002	Other Expenses	2,763,314	3,272,203	3,103,500	3,583,543	3,583,543	3,583,543
005	Equipment	100,133	143,411	143,411	155,700	155,700	155,700
	Agency Total - Banking Fund[2],[3]	**6,694,385**	**7,972,114**	**7,654,411**	**8,564,343**	**8,666,343**	**8,641,343**
	Agency Grand Total	**6,694,385**	**7,972,114**	**7,654,411**	**8,564,343**	**8,666,343**	**8,641,343**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation	66/0	75/0	69/0	72/0	78/0	78/0
	Personal Services	1,987,607	2,445,150	2,194,935	2,445,083	2,547,083	2,522,083
	Other Expenses	1,275,213	1,347,134	1,243,883	1,700,203	1,700,203	1,700,203
	Equipment	23,783	0	0	37,368	37,368	37,368
	Total - Banking Fund	3,286,603	3,792,284	3,438,818	4,182,654	4,284,654	4,259,654
	Supervision of Securities & Business Investment	32/0	30/0	34/0	32/0	32/0	32/0
	Personal Services	712,688	821,617	840,510	938,412	938,412	938,412
	Other Expenses	460,522	531,827	448,145	581,876	581,876	581,876
	Equipment	22,145	0	0	34,254	34,254	34,254
	Total - Banking Fund	1,195,355	1,353,444	1,288,655	1,554,542	1,554,542	1,554,542
	Consumer Credit	10/0	11/0	10/0	10/0	10/0	10/0
	Personal Services	326,225	389,152	371,993	376,017	376,017	376,017
	Other Expenses	236,508	209,011	198,314	311,411	311,411	311,411
	Equipment	4,470	0	0	6,228	6,228	6,228
	Total - Banking Fund	567,203	598,163	570,307	693,656	693,656	693,656
	Management Services	36/0	34/0	37/0	36/0	36/0	36/0
	Personal Services	804,418	1,000,581	1,000,062	1,140,588	1,140,588	1,140,588
	Other Expenses	791,071	1,184,231	1,213,158	990,053	990,053	990,053
	Equipment	49,735	143,411	143,411	77,850	77,850	77,850
	Total - Banking Fund	1,645,224	2,328,223	2,356,631	2,208,491	2,208,491	2,208,491
	Less: Turnover - Personal Services	0	-100,000	0	-75,000	-75,000	-75,000
	EQUIPMENT (Recap)						
	Equipment	100,133	143,411	143,411	155,700	155,700	155,700
	Agency Grand Total	**6,694,385**	**7,972,114**	**7,654,411**	**8,564,343**	**8,666,343**	**8,641,343**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**150**	**$ 7,972,114**	**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	$ 268,600	0	$ 0
Other Expenses	0	311,340	0	0
Equipment	0	12,289	0	0
Total – General Fund	0	$ 592,229	0	$ 0
Expansion/Bank and Credit Union Regulation – (G) Funding is recommended for six (6) new positions as follows: two (2) Career Trainees, three (3) Clerk-Typists, and one (1) Computer Programmer I to handle additional workload resulting from new legislation, conditions and changes in the banking industry, and the continuing reduction of involvement by Federal agencies in the examination process. **– (L)** Funds are reduced to reflect three-quarter-year funding to achieve economies. Since three-quarter-year funding has been provided, full-year costs of $102,000 can be anticipated in FY 1988-89.				
Personal Services	6	$ 102,000	0	$ (25,000)
Clarification of Other Expenses Account – (L) Since the Fringe Benefit charges for the six (6) new positions were not added to Other Expenses, and since the Motor Vehicle rental amount can be reduced, it is recommended that the amount for the Other Expenses account remain as is. Not adding the Fringe Benefits will in effect compensate for any excess in the Motor Vehicle rental category.				
Other Expenses	0	$ 0	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**156**	**$ 8,666,343**	**0**	**$ (25,000)**

[1] The Banking Fund is a non-appropriated fund based on 1975 legislation vis a vis PA 75-447. This act established the State Banking Fund as a Special Fund. Subsequently, PA 76-231 specifically provided for the expenses of the State Banking Department to be paid out of the monies on deposit in the State Banking Fund commencing July 1, 1976. (The Banking Department collects assessments from state-chartered banks for its expenditures and are placed in the Fund). However, since the process still allows for legislative recommendations, the FY 1987-88 column represents the General Assembly's recommended level of expenditures for that fiscal 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 $8,644,343 are anticipated in fiscal 1987-88 broken down as follows: licenses and fees, $240,900; examination investigation, and filing fees, $4,847,500; assessment fees/State Banks and Credit Unions, $3,507,943; miscellancy, $45,500.

[3] This agency's fund number under the State's Central Accounting System is 1103.

DEPARTMENT OF INSURANCE [1]
2403

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	83	91	91	91	100	111
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,150,845	2,593,766	2,469,726	2,909,162	3,092,649	3,292,655
002	Other Expenses	193,274	253,240	248,290	303,964	311,400	334,150
005	Equipment	36,212	38,400	79,743	67,464	112,000	188,500
	Agency Total - General Fund [2],[3]	**2,380,331**	**2,885,406**	**2,797,759**	**3,280,590**	**3,516,049**	**3,815,305**
	Agency Grand Total	**2,380,331**	**2,885,406**	**2,797,759**	**3,280,590**	**3,516,049**	**3,815,305**
	BUDGET BY PROGRAM						
	Examination	26/0	26/0	26/0	26/0	26/0	26/0
	Personal Services	701,584	848,000	693,101	890,988	899,026	899,026
	Other Expenses	26,976	32,700	28,325	36,224	36,224	36,224
	Equipment	0	0	4,400	0	0	0
	Total - General Fund	728,560	880,700	725,826	927,212	935,250	935,250
	Licensing & Investigation	28/0	29/0	29/0	29/0	30/0	30/0
	Personal Services	574,752	695,500	647,523	749,430	768,017	765,267
	Other Expenses	84,462	91,600	99,600	106,500	106,936	106,936
	Equipment	0	0	61,239	0	47,000	47,000
	Total - General Fund	659,214	787,100	808,362	855,930	921,953	919,203
	Life and Health	6/0	6/0	6/0	6/0	9/0	9/0
	Personal Services	161,967	188,800	192,108	205,310	263,370	249,120
	Other Expenses	5,569	14,000	10,425	14,784	14,784	14,784
	Equipment	0	0	2,200	0	2,000	2,000
	Total - General Fund	167,536	202,800	204,733	220,094	280,154	265,904
	Casualty/Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	220,262	231,500	235,826	257,438	259,353	259,353
	Other Expenses	18,295	22,400	19,400	23,902	23,902	23,902
	Total - General Fund	238,557	253,900	255,226	281,340	283,255	283,255
	General Liability/Workers' Compensation	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	167,417	181,700	214,153	207,808	208,573	208,573
	Other Expenses	5,637	6,400	6,400	6,660	6,660	6,660
	Total - General Fund	173,054	188,100	220,553	214,468	215,233	215,233
	Market Conduct	0/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	0	138,266	96,658	207,207	207,649	207,649
	Other Expenses	0	18,540	18,540	45,879	45,879	45,879
	Equipment	0	0	4,843	0	0	0
	Total - General Fund	0	156,806	120,041	253,086	253,528	253,528
	Management Services	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	324,863	380,000	390,357	414,131	419,661	419,661
	Other Expenses	52,335	67,600	65,600	70,015	70,015	70,015
	Equipment	36,212	38,400	7,061	67,464	60,000	60,000
	Total - General Fund	413,410	486,000	463,018	551,610	549,676	549,676
	Personal and Commercial Property Division	0/0	0/0	0/0	0/0	5/0	5/0
	Personal Services	0	0	0	0	137,000	68,500
	Other Expenses	0	0	0	0	7,000	3,500
	Equipment	0	0	0	0	3,000	3,000
	Total - General Fund	0	0	0	0	147,000	75,000

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Consumer Affairs	0/0	0/0	0/0	0/0	0/0	4/0
Personal Services	0	0	0	0	0	92,878
Other Expenses	0	0	0	0	0	13,125
Equipment	0	0	0	0	0	38,250
Total - General Fund	0	0	0	0	0	144,253
Rate Review	0/0	0/0	0/0	0/0	0/0	7/0
Personal Services	0	0	0	0	0	192,628
Other Expenses	0	0	0	0	0	13,125
Equipment	0	0	0	0	0	38,250
Total - General Fund	0	0	0	0	0	244,003
Less: Turnover - Personal Services	0	-70,000	0	-23,150	-70,000	-70,000
EQUIPMENT (Recap)						
Equipment	36,212	38,400	79,743	67,464	112,000	188,500
Agency Grand Total	**2,380,331**	**2,885,406**	**2,797,759**	**3,280,590**	**3,516,049**	**3,815,305**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**91**	**$ 2,963,090**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 257,542	0	$ 0
Other Expenses	0	44,160	0	0
Equipment	0	(19,743)	0	0
Total - General Fund	0	$ 281,959	0	$ 0

Expansion of Automation Capabilities - (G) Funds are provided to continue the expansion and improvement of the agency's word processing capabilities, to expand the automation of certain financial tests for the examination of individual insurance companies, to complete the implementation of the Life and Accident and Health Policy Forms data base system, and to complete the implementation of the Consumer Complaint System. An additional expenditure of $5,000 can be anticipated in FY 1988-89 to complete the expansion and improvement of the word processing system.

Other Expenses	0	$ 7,000	0	$ 0
Equipment	0	46,000	0	0
Total - General Fund	0	$ 53,000	0	$ 0

Establish a Health Maintenance Organization Unit - (G) Three-quarter-year funding is recommended for an Assistant Division Chief, an Insurance Examiner I and for a Senior Secretary for the establishment of a Health Maintenance Organization (HMO) sub-division within the Life and Health Division to review and approve applications requesting the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

establishment of new HMO operations. This sub-division will continue to monitor the eight (8) HMOs that are presently operating in this state. Membership in HMOs has increased and the number of HMOs which will operate in this state is also expected to increase. Since three-quarter-year funding has been recommended, full-year costs of $82,000 can be anticipated in FY 1988-89. – **(L)** Due to the agency's critical space needs and to achieve economies, half-year funding is provided for the three (3) positions. However, if the agency deems the new positions necessary prior to January 1, 1988, the agency may consider using available funds from existing vacant positions.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	3	$ 57,000	0	$ (14,250)
Equipment	0	2,000	0	0
Total – General Fund	3	$ 59,000	0	$ (14,250)

Separation of the Property/Casualty Rating Division – (G) Full-year funding is recommended for five (5) new positions as follows: one (1) Director, three (3) insurance examiners, and one (1) clerical position, and other related expenses for the establishment of a new division to enable the Department to cope with the increase in volume and complexity of insurance issues. – **(L)** Due to the agency's critical space needs and to achieve economies, half-year funding is provided for the five (5) positions. However, if the agency deems the new positions necessary prior to January 1, 1988, the agency may consider using available funds from existing vacant positions.

As the result of the separation of the present division, i.e. Property and Casualty Rating, the two divisions created will be known as the General Liability and Workers' Compensation Division and the Personal and Commercial Property Division.

Personal Services	5	$ 137,000	0	$ (68,500)
Other Expenses	0	7,000	0	(3,500)
Equipment	0	3,000	0	0
Total – General Fund	5	$ 147,000	0	$ (72,000)

Expand Licensing and Investigations – (G) Three-quarter-year funding is recommended to establish a Financial Clerk position in the Investigations Section. This individual wil be responsible for collecting excess line brokers taxes, auditing tax returns, and imposing penalties and interest pursuant to excess line statutes. Since three-quarter year funding has been recommended, full-year costs of $16,000 can be anticipated in FY 1988-89. – **(L)** Due to the agency's critical space needs, and to achieve economies, half-year funding is provided for the Financial Clerk position. However, if the agency deems the new positions necessary prior to January 1, 1988, the agency may consider using available funds from existing vacant positions.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	1	$ 11,000	0	$ (2,750)
Equipment	0	1,000	0	0
Total - General Fund	1	$ 12,000	0	$ (2,750)

Reclassification of Vacant Positions - (L) It is recommended that the agency consider reclassifying vacant positions for additional positions requested beyond the purview of this budget.

Establishment of Two (2) New Divisions - (L) Three-quarter-year funding is provided for eleven (11) additional positions for the establishment of two (2) new divisions within the Insurance Department. The funding will be as follows: The Division of Consumer Affairs: one (1) Director, two (2) Examiners 2, and one (1) Secretary. The Division of Rate Review: one (1) Director, four (4) Actuarial Students, one (1) Examiner 3, and one (1) Secretary; Other Expenses which includes office space rental, and Equipment which includes $90,000 for computer expansion, and first-year costs for office equipment. (It is anticipated that the agency will replace the present equipment with a new unit at $90,000 each year for a three-year lease-purchase agreement with WANG). Since three-quarter-year funding has been provided, full year costs of $520,674 can be anticipated in FY 1988-89.

PA 87-515, "An Act Concerning Establishing the Divisions of Consumer Affairs and Rate Review Within the Insurance Department" establishes the above-mentioned divisions. The Division of Consumer Affairs will handle complaints concerning insurance problems, including claim disputes, and serve as a mediator between residents and the insurance companies. The Division of Rate Review will review rates and supplementary rate information for compliance with the statutes.

Personal Services	0	$ 0	11	$ 285,506
Other Expenses	0	0	0	26,250
Equipment	0	0	0	38,250
Equipment	0	0	0	38,250
Total - General Fund	0	$ 0	11	$ 388,256

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**100**	**$ 3,516,049**	**11**	**$ 299,256**

[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.

PA 87-515, An Act Concerning Establishing the Divisions of Consumer Affairs and Rate Review Within the Insurance Department and Requiring Additional Disclosure of Financial Information by Insurance Companies. - In addition to creating the Divisions of Consumer Affairs and Rate Review, this act removes the cap on the amount the Connectiuct insurance companies are assessed to pay for the expenditures of the Insurance Department. Thus, the act requires the insurance companies to pay an amount equal to the department's actual expenditures during each fiscal year.

[2] General Fund revenues in the amount of approximately $9,175,779 plus fringe benefits, are anticipated to be collected by the agency in fiscal year 1987-88 broken down as follows: assessments for the agency's actual expenditures, $3,815,305; various other insurance fees, $2,164,978 tax on premiums, $2,880,100 miscellaneous receipts, $315,396.

[3] The Estimated Expenditures 1986-87 column reflects an expenditure of $41,343 from the FY 1985-86 surplus monies, made available for use in FY 1986-87 by PA 86-178, to enhance the agency's automation capabilities and for Equipment for the then and newly established market conduct division.

DEPARTMENT OF LIQUOR CONTROL
2404

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	53	53	53	53	57	54
	OPERATING BUDGET						
001	Personal Services	1,322,104	1,432,900	1,433,658	1,530,729	1,599,162	1,573,162
002	Other Expenses	184,399	211,800	210,300	212,040	217,000	213,666
005	Equipment	16,520	4,300	26,300	6,855	32,900	32,240
	Agency Total - General Fund [1]	**1,523,023**	**1,649,000**	**1,670,258**	**1,749,624**	**1,849,062**	**1,819,068**
	Agency Grand Total	**1,523,023**	**1,649,000**	**1,670,258**	**1,749,624**	**1,849,062**	**1,819,068**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation	53/0	53/0	53/0	53/0	57/0	54/0
	Personal Services	1,322,104	1,442,900	1,433,658	1,540,729	1,609,162	1,583,162
	Other Expenses	184,399	211,800	210,300	212,040	217,000	213,666
	Equipment	16,520	4,300	26,300	6,855	32,900	32,240
	Total - General Fund	1,523,023	1,659,000	1,670,258	1,759,624	1,859,062	1,829,068
	Less: Turnover - Personal Services	0	-10,000	0	-10,000	-10,000	-10,000
	EQUIPMENT (Recap)						
	Equipment	16,520	4,300	26,300	6,855	32,900	32,240
	Agency Grand Total	**1,523,023**	**1,649,000**	**1,670,258**	**1,749,624**	**1,849,062**	**1,819,068**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**53**	**$ 1,679,995**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 118,267	0	$ 0
Other Expenses	0	200	0	0
Equipment	0	(19,400)	0	0
Total - General Fund	0	$ 99,067	0	$ 0

Increase Special Investigations - (G) Three-quarter-year funding is provided for three (3) additional agents to conduct special investigations of "happy hour" violations and the serving of alcoholic beverages to minors and to intoxicated persons. - **(L)** Since the target date for promoting the two (2) Inspector Aides, is May 1, 1987, three-quarter year funding for two (2) positions is being removed to achieve economies. It is, furthermore, recommended that the agency consider reclassifying one (1)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
of its supervising agent's position to a liquor control agent position to increase its efficiency and effectiveness in conducting inspections and investigations, and other related activities in connection with the Liquor Control Act and Regulations. Since three-quarter-year funding for one (1) position has been provided, full-year costs of $25,000, including Personal Services and Other Expenses, can be anticipated in FY 1988-89.				
Personal Services	3	$ 39,000	(2)	$ (26,000)
Other Expenses	0	5,000	0	(3,334)
Equipment	0	1,000	0	(660)
Total - General Fund	3	$ 45,000	(2)	$ (29,994)
Increase Office Automation - (G) Funding is provided for additional computer equipment to increase the efficiency and the effective operation of the agency.				
Equipment	0	$ 25,000	0	$ 0
Reduction in Position Count - (L) A reduction of one (1) position is recommended to accurately reflect the actual position count of the agency.				
Personal Services	0	$ 0	(1)	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**56**	**$ 1,849,062**	**(3)**	**$ (29,994)**

[1] General Fund revenues in the amount of approximately $6,917,800 are anticipated to be collected by the agency in fiscal year 1987-88 broken down as follows: liquor permittee fees, $6,200,000; non-refundable filing fees for new applications, $187,000; non-refundable filing fee for permanent substitutions, $39,000; fines, $210,000; registration of brands, $273,600; salesmen's liquor registration, $7,500; and miscellany $700.

CONNECTICUT SITING COUNCIL [1] [2]
2405

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	Other Funds						
	Permanent Full-Time	8	8	8	0	0	0
	OPERATING BUDGET						
	Management of Hazardous Wastes	34,474	40,000	24,135	0	0	0
	Agency Total - General Fund	**34,474**	**40,000**	**24,135**	**0**	**0**	**0**
	Additional Funds Available						
	Siting Council Fund [3][4]	395,139	399,297	401,227	0	0	0
	Agency Grand Total	**429,613**	**439,297**	**425,362**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Environment Site Reviews	0/8	0/8	0/8	0/0	0/0	0/0
023	Management of Hazardous Wastes	34,474	40,000	24,135	0	0	0
	Total - General Fund	34,474	40,000	24,135	0	0	0
	Additional Funds Available -						
	Siting Council Fund	0	0	0	0	0	0
	Personal Services	203,496	214,088	216,018	0	0	0
	Other Expenses	183,426	180,209	180,209	0	0	0
	Equipment	8,217	5,000	5,000	0	0	0
	Total - Siting Council Fund	395,139	399,297	401,227	0	0	0
	Total - All Funds	429,613	439,297	425,362	0	0	0
	EQUIPMENT (Recap)						
	Equipment	8,217	5,000	5,000	0	0	0
	Total - All Funds	8,217	5,000	5,000	0	0	0
	Agency Grand Total	**429,613**	**439,297**	**425,362**	**0**	**0**	**0**

[1] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as a separate program within the Department of Public Utility Control, (DPUC)

[2] 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.

[3] Receipts of approximately $419,200 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. (Please refer to the DPUC's budget for FY 1987-88 for proper budgetary information). The Council's fund number under the state's Central Accounting System is 1111.

[4] 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 the 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] [2]
2406

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	7	7	7	11	9
	OPERATING BUDGET						
001	Personal Services	214,177	242,684	238,500	255,889	337,208	298,708
002	Other Expenses	169,430	139,385	139,385	144,875	169,900	144,900
005	Equipment	2,262	761	761	803	803	803
	Agency Total - General Fund [3]	**385,869**	**382,830**	**378,646**	**401,567**	**507,911**	**444,411**
	Agency Grand Total	**385,869**	**382,830**	**378,646**	**401,567**	**507,911**	**444,411**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance	7/0	7/0	7/0	7/0	11/0	9/0
	Personal Services	214,177	242,684	238,500	255,889	337,208	298,708
	Other Expenses	169,430	139,385	139,385	144,875	169,900	144,900
	Equipment	2,262	761	761	803	803	803
	Total - General Fund	385,869	382,830	378,646	401,567	507,911	444,411
	EQUIPMENT (Recap)						
	Equipment	2,262	761	761	803	803	803
	Agency Grand Total	**385,869**	**382,830**	**378,646**	**401,567**	**507,911**	**444,411**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**7**	**$**	**387,849**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	12,505	0	$	0
Other Expenses	0		5,515	0		0
Equipment	0		42	0		0
Total - General Fund	0	$	18,062	0	$	0

Staff Expansion/Utility Proceedings - (G)
Three-quarter-year funding is provided for the following four (4) new positions: one (1) Public Utility Finance Specialist, one (1) Consumer Hearings and Appeals Officer, one (1) Senior Clerk, and one (1) Paralegal Specialist I to allow for greater participation in utility proceedings. - **(L)** Three-quarter-year funding for two (2) positions, and for Other Expenses is being removed to achieve economies. Since three-quarter-year funding has been provided for two (2) positions, full-year costs of $49,000 can be anticipated in the Personal Services account in FY 1988-89.

Personal Services	4	$	77,000	(2)	$	(38,500)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	25,000	0	(25,000)
Total - General Fund	4	$ 102,000	(2)	$ (63,500)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**11**	**$ 507,911**	**(2)**	**$ (63,500)**

[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 $444,411, 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.

DEPARTMENT OF PUBLIC UTILITY CONTROL [1]
2407

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	148	149	149	149	154	154
	Other Funds						
	Permanent Full-Time	0	0	0	8	8	8
	OPERATING BUDGET						
001	Personal Services	3,929,254	4,628,651	4,639,642	4,972,412	5,077,018	5,085,018
002	Other Expenses	922,305	1,367,886	1,342,874	1,163,300	1,165,800	1,159,222
005	Equipment	114,640	30,000	156,900	158,000	159,500	158,000
	Other Current Expenses	394,517	0	0	40,000	42,000	42,000
	Agency Total - General Fund[2][3]	**5,360,716**	**6,026,537**	**6,139,416**	**6,333,712**	**6,444,318**	**6,444,240**
	Additional Funds Available						
	Siting Council Fund[4][5][6]	0	0	0	465,209	419,200	419,200
	Agency Grand Total	**5,360,716**	**6,026,537**	**6,139,416**	**6,798,921**	**6,863,518**	**6,863,440**
	BUDGET BY PROGRAM						
	Management and Support	48/0	57/0	48/0	48/0	52/0	50/0
	Personal Services	1,309,969	1,794,498	1,713,900	1,628,621	1,702,085	1,665,585
	Other Expenses	833,650	912,699	897,700	1,080,500	1,083,000	1,076,422
	Equipment	114,640	30,000	156,900	158,000	158,000	158,000
021	Study of Intrastate Telephone Rates	384,699	0	0	0	0	0
022	Public Water Supply Coordination	9,818	0	0	0	0	0
	Total - General Fund	2,652,776	2,737,197	2,768,500	2,867,121	2,943,085	2,900,007
	Utility Regulation	72/0	63/0	72/0	72/0	72/0	75/0
	Personal Services	1,969,937	2,127,907	2,190,142	2,582,477	2,605,532	2,675,532
	Other Expenses	58,871	325,900	320,900	60,100	60,100	60,100
	Total - General Fund	2,028,808	2,453,807	2,511,042	2,642,577	2,665,632	2,735,632
	Consumer Assistance & Information	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	259,399	324,795	281,600	316,284	319,354	319,354
	Other Expenses	1,540	3,800	3,800	4,000	4,000	4,000
	Total - General Fund	260,939	328,595	285,400	320,284	323,354	323,354
	Transportation	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	220,625	249,339	238,900	258,500	260,230	260,230
	Other Expenses	12,373	4,500	4,500	4,700	4,700	4,700
	Total - General Fund	232,998	253,839	243,400	263,200	264,930	264,930
	Prosecutorial	6/0	7/0	7/0	7/0	8/0	7/0
	Personal Services	169,324	224,112	215,100	254,030	281,817	256,317
	Other Expenses	15,871	120,987	115,974	14,000	14,000	14,000
	Equipment	0	0	0	0	1,500	0
	Total - General Fund	185,195	345,099	331,074	268,030	297,317	270,317
	Connecticut Siting Council	0/0	0/0	0/0	0/8	0/8	0/8
023	Siting Council-Management Hazardous Wastes	0	0	0	40,000	42,000	42,000
	Total - General Fund	0	0	0	40,000	42,000	42,000
	Additional Funds Available						
	Siting Council Fund	0	0	0	465,209	419,200	419,200
	Total Additional Funds Available	0	0	0	465,209	419,200	419,200
	Total - All Funds	0	0	0	505,209	461,200	461,200
	Less: Turnover - Personal Services	0	-92,000	0	-67,500	-92,000	-92,000

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
EQUIPMENT (Recap)						
Equipment	114,640	30,000	156,900	158,000	159,500	158,000
Agency Grand Total	**5,360,716**	**6,026,537**	**6,139,416**	**6,798,921**	**6,863,518**	**6,863,440**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**149**	**$ 6,277,590**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 284,214	0	$ 0
Other Expenses	0	(204,586)	0	0
Other Current Expenses	0	2,000	0	0
Equipment	0	1,100	0	0
Total - General Fund	0	$ 82,728	0	$ 0

Staff Expansion/Management and Support - (G) Three-quarter year funding is recommended for three (3) new positions as follows: one (1) Senior Clerk for the Commissioners' Office to assist current staff with the increased workload and to improve the administrative efficiency of the office; and two (2) Senior Secretaries for the Adjudications Division to also assist with the increasing workload. - **(L)** Funding is removed for one (1) of the Senior Secretary's positions in the Adjudications Division, and half-year funding is provided for the other two (2) positions to achieve economies. Moreover, if the agency deems the new positions necessary prior to January 1, 1988, the agency may consider using available funds from existing vacant positions.

Personal Services	3	$ 35,000	(1)	$ (17,000)
Other Expenses	0	2,000	0	(1,000)
Total - General Fund	3	$ 37,000	(1)	$ (18,000)

Staff Expansion/Prosecutorial Division - (G) Three-quarter-year funding is recommended for a Litigation Attorney to assist the division in presenting and defending independent cases in opposition to utility companies' rate applications. Beginning July 1, 1985, this program began participating in proceedings of electric and telephone companies having more than 500,000 customers; beginning July 1, 1986, its staff began participating in rate cases of all public service companies having more than 75,000 customers. - **(L)** Funding is removed for the Litigation Attorney to achieve economies. Moreover, the agency may consider reclassifying one of the existing vacant positions for this position, if deemed necessary.

Personal Services	1	$ 25,500	(1)	$ (25,500)
Equipment	0	1,500	0	(1,500)
Total - General Fund	1	$ 27,000	(1)	$ (27,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Staff Expansion/Improve Efficiency (MIS) - (G) Three-quarter-year funding is recommended for a Computer Programmer I (Cobol) position and for related Other Expenses to increase efficiency and productivity. - **(L)** Funding is removed for the Computer Programmer I position to achieve economies. Moreover, the agency may consider reclassifying one of the existing vacant positions for this position, if deemed necessary.				
Personal Services	1	$ 19,500	(1)	$ (19,500)
Other Expenses	0	500	0	(500)
Total - General Fund	1	$ 20,000	(1)	$ (20,000)
Staff Expansion/Intrastate Telecommunications Service - (L) Funds are provided for a Public Utilities Engineer, a Research Analyst 3, and an Automated Data Systems Typist to continue the agency's involvement concerning competition for intrastate telecommunications service in this state. These permanent positions are required for the promulgation of new telecommunications regulations, for the certification, classification and monitoring of new telecommunications providers, for the decision-making process involving the desirability of additional telecommunications service competition, and for the preparation of required telecommunications reports. PA 85-187, "An Act Preserving Universal Telephone Service in Connecticut" required the agency to study and evaluate full or partial intrastate telecommunications competition.				
Personal Services	0	$ 0	3	$ 70,000
Expenditure Update/Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in FY 1987-88. This results from a recent update of projected usage.				
Other Expenses	0	$ 0	0	$ (5,078)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**154**	**$ 6,444,318**	**0**	**$ (78)**

[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 $14,742,502 are anticipated to be collected by the Department in fiscal 1987-88, broken down as follows: sale of identification stamps for motor trucks, $3,530,000; assessments of public utility companies, $10,230,991, (includes $444,411 for the Division of Consumer Counsel and fringe benefits for both agencies); expenses for central services, $200,000; intrastate and interstate motor carrier applications fees, $52,100; NRC Assessment (Nuclear Preparedness Emergency Fund), $200,000; and miscellaneous receipts, $25,000. Additionally, fifty percent (50%) reimbursement is expected to be collected from federal funds in the amount of $60,000 for the General Fund Gas Pipeline Safety expenditures.

[3] The Estimated Expenditures 1986-87 column reflects an expenditure of $126,900 from the FY 1985-86 surplus monies made available for use in FY 1986-87 by PA 86-178 for the improvement of the agency's Management Information System. The funds were intended for the installment-purchase of a Wang VS 100 minicomputer for $108,940 each year for the following three (3) fiscal years commencing on FY 1986-87 and for other-related equipment expenses.

[4] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as a separate program within the Department of Public Utility Control. The Council administers the Public Utility Environmental Standards Act and regulates the construction and site location of power facilities and hazardous waste sites.

[5] Since the Connecticut Siting Fund has been established as a Special Fund agency, receipts of approximately $419,200 will be placed in the Fund. Such receipts are derived from assessments of electric utilities with retail sales in excess of $100,00. The fund number under the state's Central Accounting System is 1111.

[6] 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 the costs. The effective date of this act was July 1, 1985. Because of the difficulty of 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.

DEPARTMENT OF CONSUMER PROTECTION
2500

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	191	198	198	200	211	209
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	4,586,086	5,172,650	5,190,189	5,683,500	5,828,950	5,812,350
002	Other Expenses	1,169,184	1,170,500	1,170,500	1,193,217	1,460,000	1,323,058
005	Equipment	26,791	13,400	67,750	50,868	236,500	295,730
	Motor Vehicle Warranty and Dispute Resolution	11,153	0	0	0	0	0
	Agency Total – General Fund [1]	**5,793,214**	**6,356,550**	**6,428,439**	**6,927,585**	**7,525,450**	**7,431,138**
	Additional Funds Available						
	Private Contributions	13,734	1,500	1,500	15,000	15,000	15,000
	Agency Grand Total	**5,806,948**	**6,358,050**	**6,429,939**	**6,942,585**	**7,540,450**	**7,446,138**
	BUDGET BY PROGRAM						
	Regulation of Food and Food Handling Facilities	32/0	32/0	32/0	32/0	32/0	32/0
	Personal Services	709,859	828,500	815,188	898,240	895,032	895,032
	Other Expenses	145,361	150,250	150,250	164,613	164,600	164,600
	Equipment	0	1,800	1,800	3,000	1,500	1,500
	Total – General Fund	855,220	980,550	967,238	1,065,853	1,061,132	1,061,132
	Regulation of Drugs, Cosmetics and Devices	19/0	19/0	19/0	19/0	20/0	19/0
	Personal Services	604,400	635,600	627,696	687,092	701,604	701,604
	Other Expenses	76,674	73,250	73,250	79,928	122,900	122,900
	Equipment	2,665	0	25,400	9,386	33,400	33,400
	Total – General Fund	683,739	708,850	726,346	776,406	857,904	857,904
	Regulation of Weighing and Measuring Devices	20/0	21/0	21/0	21/0	21/0	21/0
	Personal Services	496,266	551,300	542,564	572,762	569,359	569,359
	Other Expenses	113,510	115,600	115,600	115,072	115,000	115,000
	Equipment	4,307	9,000	32,500	21,600	18,000	18,000
	Total – General Fund	614,083	675,900	690,664	709,434	702,359	702,359
	Regulation of Trade Practices	13/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	307,183	403,600	396,944	442,850	430,133	430,133
	Other Expenses	55,842	53,900	53,900	59,192	59,200	59,200
	Equipment	0	0	2,000	0	0	0
	Total – General Fund	363,025	457,500	452,844	502,042	489,333	489,333
	Regulation of Consumer Product Safety	10/0	11/0	11/0	11/0	17/0	16/0
	Personal Services	232,789	270,800	266,224	314,206	405,450	388,850
	Other Expenses	56,362	42,650	42,650	65,627	78,600	48,200
024	Motor Vehicle Warranty and Dispute Resolution	11,153	0	0	0	0	0
	Equipment	424	0	1,250	570	3,600	3,600
	Total – General Fund	300,728	313,450	310,124	380,403	487,650	440,650
	Additional Funds Available						
	Private Contributions	1,000	1,500	1,500	0	0	0
	Total Additional Funds Available	1,000	1,500	1,500	0	0	0
	Total – All Funds	301,728	314,950	311,624	380,403	487,650	440,650
	Regulation of Examinations and Investigations of Professional and Occupational Trades	29/0	29/0	29/0	29/0	31/0	30/0
	Personal Services	662,190	786,132	772,508	792,324	813,845	813,845
	Other Expenses	355,648	386,202	386,202	305,304	307,300	307,300

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Equipment	8,847	1,600	1,600	8,398	9,400	9,400
Total - General Fund	1,026,685	1,173,934	1,160,310	1,106,026	1,130,545	1,130,545
Regulation of Real Estate	22/0	22/0	22/0	22/0	22/0	22/0
Personal Services	483,146	564,378	554,613	584,409	590,735	590,735
Other Expenses	110,846	138,743	138,743	122,688	122,600	122,600
Equipment	3,671	0	0	4,484	4,100	4,100
Total - General Fund	597,663	703,121	693,356	711,581	717,435	717,435
Additional Funds Available						
Private Contributions	12,734	0	0	15,000	15,000	15,000
Total Additional Funds Available	12,734	0	0	15,000	15,000	15,000
Total - All Funds	610,397	703,121	693,356	726,581	732,435	732,435
Management Services	46/0	48/0	48/0	50/0	52/0	53/0
Personal Services	1,090,253	1,232,340	1,214,452	1,526,162	1,552,792	1,552,792
Other Expenses	254,941	209,905	209,905	280,793	489,800	383,258
Equipment	6,877	1,000	3,200	3,430	166,500	225,730
Total - General Fund	1,352,071	1,443,245	1,427,557	1,810,385	2,209,092	2,161,780
Less: Turnover - Personal Services	0	-100,000	0	-134,545	-130,000	-130,000
EQUIPMENT (Recap)						
Equipment	26,791	13,400	67,750	50,868	236,500	295,730
Agency Grand Total	**5,806,948**	**6,358,050**	**6,429,939**	**6,942,585**	**7,540,450**	**7,446,138**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**198**	**$ 6,505,147**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	2	$ 401,053	0	$ 0
Other Expenses	0	22,500	0	0
Equipment	0	(22,250)	0	0
Total - General Fund	2	$ 401,303	0	$ 0

Impending Agency Move to Larger Facility - (G) Funds are provided for new telephone installations and data processing wiring costs, the latter being a result of the agency's move to a larger facility. The exact location of the new site is not known at this time. - **(L)** The funding for the move-related expenses were erroneously assigned to the Other Expenses and Equipment accounts. The appropriate breakout is as follows: Telephones - $81,000 (Equipment); Phone Installations and Equipment wiring costs - $59,000 (Other Expenses).

Other Expenses	0	$ 140,000	0	$ (81,000)
Equipment	0	0	0	81,000
Total - General Fund	0	$ 140,000	0	$ 0

Improved Response Time - Consumer Information - (G)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Three-quarter funding is provided for one (1) Consumer Information Representative and one (1) Clerk so as to ensure more timely processing of requests for information and assistance.				
Personal Services	2	$ 26,000	0	$ 0
Other Expenses	0	3,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	2	$ 32,000	0	$ 0
Agency Current Services – (G) Two (2) permanent part-time Clerk Typists will be upgraded to permanent full-time status to ensure more timely turnaround for the handling of consumer complaints. The Legislature's General Law Committee has made specific and formal recommendations to the agency in this regard. Moreover, the agency has witnessed a significant increase in the number of monthly complaints.				
Hazardous Substance Inspections – (G) Three-quarter year funding is provided for two (2) additional Product Safety Inspectors within the agency's Product Safety division. The additional staff will allow for a preventive approach to ensuring the health and safety of the state's unsuspecting consumers by enabling the Department to conduct more routine inspections of the state's retail outlets, as well as manufacturers of hazardous substances. In addition, the expansion could provide additional revenues to the General Fund if, upon such inspections, the retailer is found to be without the required Department-issued license.				
Personal Services	2	$ 32,000	0	$ 0
Other Expenses	0	6,000	0	0
Equipment	0	1,000	0	0
Total - General Fund	2	$ 39,000	0	$ 0
Improved Enforcement of Controlled Drug Registration Laws – (G) Funds are provided for additional computer hardware and software to enhance the agency's ability to closely monitor the dual-registration requirements of controlled substance prescribers and handlers within the state. Enhancement of the program will ultimately ensure that the state's medical practitioners retain both federal and state authority to prescribe or handle these substances. Such regulation will be achieved through the use of sophisticated and accordingly programmed mini-computers. The agency suspects that there are a number of federally registered practitioners in the state who do not hold state registrations. This program could thus identify these individuals and potentially generate additional revenue to the General Fund, given the resulting new licensing and fee payment.				
Other Expenses	0	$ 3,000	0	$ 0
Equipment	0	17,000	0	0
Total - General Fund	0	$ 20,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Uniform Agency Automation - (G) Funds are provided to enable the agency to acquire a Wang VS-65 computer, Basic software, terminals and printers for various divisions' use. This expansion will initially allow the agency to bring on-line those divisions which are totally manual. The long-term goal is to have all the divisions using the Wang, and to perform heavy volume licensing in-house. - **(L)** Funding is reduced to achieve economies. There will still be ample monies available to cover both the costs of the basic hardware and software as well as to provide terminals and printers to several of the Department's divisions whose automation needs are most critical.				
Other Expenses	0	$ 66,000	0	$ (25,542)
Equipment	0	160,000	0	(21,770)
Total - General Fund	0	$ 226,000	0	$ (47,312)
Elimination of Lemon Law Case Backlog - (G) Funds are provided for three (3) additional Consumer Information Representatives (CIR), one of which will be converted to a Technical Expert, and one (1) Senior Clerk in the agency's Lemon Law division. Since the program's inception in 1984, the caseload requiring agency support has significantly increased. Further, as the program has grown, experience would suggest that modifications be made in its administration, resulting in the need for additional and more technical support staff. (It should be noted that much of the agency's overtime has come from within this particular division--the expansion here should reduce this.) - **(L)** Funding is removed for one (1) of the three new Consumer Information Representatives to achieve economies. In addition, one of the remaining two CIRs will be converted to a Technical Expert position.				
Personal Services	4	$ 57,000	(1)	$ (16,600)
Other Expenses	0	7,000	0	(1,000)
Equipment	0	2,000	0	0
Total - General Fund	4	$ 66,000	(1)	$ (17,600)
Current Services Adjustment - (L) Funding is removed for Other Contractual Services in the agency's Product Safety division which were erroneously included in the Governor's budget. The monies formerly covered a contractual Technial Expert in the Lemon Law area. The Governor's 1987-88 budget includes monies for the creation of a full-time Technical Expert position, thus the need to continue the level of contractual services has been eliminated.				
Other Expenses	0	$ 0	0	$ (29,400)
Insurance Certificate Monitoring of Contractors - (G) Three-quarter funding is provided for a Clerk Typist in the agency's Occupational Licensing Division as a result of recent legislation. PA 86-87, "An Act Concerning Workers' Compensation Insurance Requirements for Contractors on				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Public Works Projects and State Licenses", requires the agency to obtain proof of workers' compensation insurance from the approximately 15,000 occupational licensees affected by the law's provisions as part of the regular licensing process. Present staffing levels are insufficient to accommodate this additional function.				
Personal Services	1	$ 11,000	0	$ 0
Other Expenses	0	1,000	0	0
Total - General Fund	1	$ 12,000	0	$ 0
Licensing of Telephone Installers/Repairers - (G) Three-quarter year funding is provided for a Senior Clerk in the agency's Occupational Licensing Division as a result of recent legislation. PA 86-149, "An Act Concerning Telephone Electrical Workers", requires the agency to license telephone workers who are employed by those telephone companies or their corporate affiliates affected by the legislation. Present staffing levels within the division are insufficient to handle this additional charge. - **(L)** Since it has been determined that this law's implementation has not substantially impacted the Division's workload, the recommended position will be placed within the Business Office where a more critical clerical need has been demonstrated.				
Personal Services	1	$ 15,000	0	$ 0
Other Expenses	0	1,000	0	0
Equipment	0	1,000	0	0
Total - General Fund	1	$ 17,000	0	$ 0
Schedule II Controlled Substances Monitoring - (G) Funds are provided in anticipation of HB 7233, "An Act Concerning Prescriptions for Schedule II Controlled Substances", which would require that all prescriptions for Schedule II substances be written on a triplicate form: One copy would be retained by the prescribing doctor, the second by the dispensing pharmacist, and the final copy returned to and maintained by Consumer Protection. The funding would cover a clerical position and any costs associated with procuring such forms as prescribed by the law. (Since the enabling legislation was not enacted by the 1987 General Assembly, these funds will be expected to lapse in SFY 87-88 and the position is removed.)				
Personal Services	1	$ 20,000	(1)	$ 0
Other Expenses	0	40,000	0	0
Equipment	0	7,000	0	0
Total - General Fund	1	$ 67,000	(1)	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**211**	**$ 7,525,450**	**(2)**	**$ (94,312)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-522 **"An Act Concerning New Car Warranties"** - This act amends the existing law relative to "Lemon Law II" administration within the DCP. The 1987-88 budget contains additional positions both in anticipation of this legislation, which allows staff to pre-screen cases for arbitration eligibility, as well as in response to the tremendous increase in

the number of cases and the subsequent workload impact.

PA 87-519 **"An Act Requiring Registration of Interior Designers"** - This act requires individuals acting as interior designers to register with the Department of Consumer Protection (DCP). While no funds have been provided in the SFY 87-88 budget, it is anticipated that the Professional Licensing division will require additional future resources to support the expected increase in workload. It should be noted that there will be a more than offsetting increase in revenues resulting from the legislation's registration fees. Since the bill's effective date is 7/1/88, any necessary funding could be requested through the normal budget process.

PA 87-588 **"An Act Concerning the Licensing of Fire Protection Sprinkler Contractors and Journeymen Sprinkler Fitters"** - This act requires certain individuals to become licensed with the DCP as a prerequesite to engaging in fire protection and sprinkler systems work. The Occupational Licensing Division will be administering the licenses and anticipates a need for future resources to handle the additional workload. No funds have been provided to the DCP for this purpose within the 1987-88 budget, however, one (1) new clerical position was added to the Division.

PA 87-567 **"An Act Authorizing the Establishment of Minimum Energy Standards for Appliances Sold in the State"** - This act requires the Office of Policy and Management (OPM), in consultation with the Commissioner of DCP, to adopt regulations for the establishment of the bill's energy efficiency standards. It also requires DCP to test certain products (flourescent lighting and showerheads), as well as conduct periodic inspections of distributors and retailers to ensure statutory compliance with respect to the new legislation. While no funds have been appropriated to DCP, there will be approximately $35,000 available from private contributions (OPM's Oil Settlement Account) which will be transferred to DCP. Such funding should substantially defray any costs associated with DCP's intervention.

PA 87-401 **"An Act Concerning Continuing Education for Pharmacists"** - This act requires the Department's Drug Control division to modify its licensing function and could thus impact their workload. Since the administrative sections of the legislation will not be effective until April 1, 1989, it is anticipated that any additional resources could be requested through the budget option process for the fiscal year beginning July 1, 1988.

[1] General Fund revenues in the amount of approximately $8,160,000 are anticipated to be collected by the Department in fiscal 1987-88 broken down as follows: real estate salemen's and brokers' license fees, $3,800,000; real estate salesmen's and brokers' registration and application fees, $171,000; occupational licensing fees for plumbers, electricians, steamfitters and tv repairmen, $1,360,000; real estate agents, architects and landscape architects examination fees, $506,700; fees from professional engineers and land surveyors, $660,500; licensing fees for home improvement contractors and salesmen, $351,500; drug licenses, $344,700; licenses for mobile home parks, $93,100; taxes on admission to boxing and wrestling matches, $71,000; regulation of food and food handling facilities, $142,200; regulation of bedding and upholstered furniture, $87,000; regulation of health clubs, $52,000; dealers and repairmen of weighing services, $11,100; Lemon Law arbitration, $200,000; miscellaneous, $309,200.

The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Funds in the amount of $21,600 were provided for non-recurring items.

DEPARTMENT OF LABOR
2610

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	141	148	148	148	335	336
	Others Equated to Full-Time	0	1	1	0	0	0
	Other Funds						
	Permanent Full-Time	1,534	1,534	1,534	1,137	957	957
	OPERATING BUDGET						
001	Personal Services	4,048,171	4,572,500	6,631,196	5,005,805	8,514,787	8,640,887
002	Other Expenses	660,736	664,300	600,950	736,542	1,520,000	1,504,699
005	Equipment	111,366	53,400	53,400	52,313	53,000	53,000
	Other Current Expenses	2,072,681	2,480,000	2,480,000	2,480,000	2,480,000	2,980,000
	Other Funding Acts	0	0	0	0	0	1,000
	Help Us Grow	0	0	0	0	0	35,000
	Service Delivery Areas	0	300,000	300,000	312,000	637,000	312,000
	Agency Total - General Fund [1]	**6,892,954**	**8,070,200**	**10,065,546**	**8,586,660**	**13,204,787**	**13,526,586**
	Additional Funds Available						
	Federal Contributions	121,796	83,817	106,559	50,000	50,000	50,000
	Special Restricted Funds, Non-Appropriated	1,509,845	0	0	2,571,732	2,571,732	2,571,732
	Employment Security Administration Fund [2]	64,481,082	58,715,645	66,434,966	65,342,678	65,342,678	65,342,678
	Private Contributions [3]	1,374	4,000	3,500	5,000	5,000	5,000
	Agency Grand Total	**73,007,051**	**66,873,662**	**76,610,571**	**76,556,070**	**81,174,197**	**81,495,996**
	BUDGET BY PROGRAM						
	Job Service	0/455	0/455	0/455	0/310	76/237	76/237
	Personal Services	0	0	500,000	0	2,060,000	2,060,000
	Other Expenses	0	0	0	0	540,000	540,000
	Equipment	0	0	0	0	3,000	3,000
	Total - General Fund	0	0	500,000	0	2,603,000	2,603,000
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Special Restricted Funds, Non-Appropriated	1,509,845	0	0	2,571,732	2,571,732	2,571,732
	Employment Security Administration Fund	10,841,618	7,496,817	14,093,153	12,005,657	12,005,657	12,005,657
	Total Additional Funds Available	12,351,463	7,496,817	14,093,153	14,577,389	14,577,389	14,577,389
	Total - All Funds	12,351,463	7,496,817	14,593,153	14,577,389	17,180,389	17,180,389
	ESD - Unemployment Compensation						
	Department	0/822	0/822	0/822	0/665	95/570	95/570
	Personal Services	225,000	0	1,500,000	0	1,020,000	1,020,000
	Other Expenses	0	0	0	0	223,000	223,000
	Total - General Fund	225,000	0	1,500,000	0	1,243,000	1,243,000
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Employment Security Administration Fund	21,867,525	20,632,828	23,950,602	25,808,395	25,808,395	25,808,395
	Total Additional Funds Available	21,867,525	20,632,828	23,950,602	25,808,395	25,808,395	25,808,395
	Total - All Funds	22,092,525	20,632,828	25,450,602	25,808,395	27,051,395	27,051,395
	State Job Training Partnership Act						
	Administration	6/11	6/11	6/11	6/11	8/9	8/9
	Personal Services	0	214,000	205,402	200,070	278,298	278,298
	Other Expenses	131,000	86,000	86,000	93,662	91,000	91,000
	Grant Payments To Towns						
	Service Delivery Areas	0	300,000	300,000	312,000	637,000	312,000
	Total - General Fund	131,000	600,000	591,402	605,732	1,006,298	681,298
	Additional Funds Available						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Employment Security Administration	26,092,013	23,912,789	21,924,105	20,929,551	20,929,551	20,929,551
	Total Additional Funds Available	26,092,013	23,912,789	21,924,105	20,929,551	20,929,551	20,929,551
	Total - All Funds	26,223,013	24,512,789	22,515,507	21,535,283	21,935,849	21,610,849
	Office of Job Training & Skill Development	33/0	37/0	37/0	37/0	37/0	38/0
	Personal Services	881,334	1,067,900	980,813	1,157,231	1,170,843	1,170,843
	Other Expenses	170,650	123,200	103,000	125,795	125,800	125,800
021	Vocational and Manpower Training [4]	1,099,587	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
022	WIN Adult Basic Education Participants	56,164	0	0	0	0	0
023	Low Income and Disadvantaged Women	79,122	80,000	80,000	80,000	80,000	80,000
	Homemakers	0	0	0	0	0	0
025	Dislocated Workers/New/Expanding Industries	837,808	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
026	Displaced Homemakers	0	0	0	0	0	500,000
	Equipment	10,775	4,600	3,758	0	0	0
	Help Us Grow	0	0	0	0	0	35,000
	Total - General Fund	3,135,440	3,675,700	3,567,571	3,763,026	3,776,643	4,311,643
	Federal Contributions						
	Employment Assistance-Dislocated Workers	121,796	83,817	106,559	50,000	50,000	50,000
	Total - Federal Contribution	121,796	83,817	106,559	50,000	50,000	50,000
	Total - All Funds	3,257,236	3,759,517	3,674,130	3,813,026	3,826,643	4,361,643
	Regulation of Wages	32/0	34/0	34/0	34/0	34/0	34/0
	Personal Services	763,482	897,300	826,902	949,115	959,005	959,005
	Other Expenses	95,555	108,500	95,900	108,185	108,200	108,200
	Equipment	3,783	0	0	18,495	18,000	18,000
	Total - General Fund	862,820	1,005,800	922,802	1,075,795	1,085,205	1,085,205
	Division of Occupational Safety and Health	27/0	27/0	27/0	27/0	27/0	27/0
	Personal Services	726,137	847,500	841,569	917,315	920,132	920,132
	Other Expenses	131,986	170,200	158,200	174,575	174,600	174,600
	Equipment	29,404	15,400	15,583	17,980	18,000	18,000
	Total - General Fund	887,527	1,033,100	1,015,352	1,109,870	1,112,732	1,112,732
	Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	73,699	81,800	77,065	99,995	96,147	96,147
	Other Expenses	9,503	13,500	9,650	11,590	11,600	11,600
	Equipment	105	0	0	0	0	0
	Total - General Fund	83,307	95,300	86,715	111,585	107,747	107,747
	Board of Mediation and Arbitration	14/0	14/0	14/0	14/0	16/0	16/0
	Personal Services	548,302	575,100	695,008	741,191	725,019	805,519
	Other Expenses	43,113	57,200	55,800	112,550	83,000	83,000
	Equipment	34,772	380	0	10,770	9,000	9,000
	Total - General Fund	626,187	632,680	750,808	864,511	817,019	897,519
	Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	370,507	417,300	428,153	474,379	471,039	516,639
	Other Expenses	45,300	62,900	54,400	65,915	65,500	65,500
	Equipment	29,726	1,070	431	5,068	5,000	5,000
	Total - General Fund	445,533	481,270	482,984	545,362	541,539	587,139
	Office of Research and Information	0/50	0/50	0/50	0/28	10/18	10/18
	Personal Services	0	0	0	0	309,000	309,000
	Other Expenses	0	0	0	0	53,000	53,000
	Total - General Fund	0	0	0	0	362,000	362,000
	Additional Funds Available						
	Employment Security Administration Fund	772,021	1,060,479	1,415,632	911,152	911,152	911,152
	Total Additional Funds Available	772,021	1,060,479	1,415,632	911,152	911,152	911,152

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Management Services	14/196	15/196	15/196	15/123	17/123	17/123
	Personal Services	459,710	562,600	576,284	572,209	605,304	605,304
	Other Expenses	33,629	42,800	38,000	44,270	44,300	28,999
	Equipment	2,801	31,950	33,628	0	0	0
	Total – General Fund	496,140	637,350	647,912	616,479	649,604	634,303
	Additional Funds Available						
	Employment Security Adminis-	4,907,905	5,612,732	5,051,474	5,687,923	5,687,923	5,687,923
	tration Fund	772,021	1,060,479	1,415,632	911,152	911,152	911,152
	Private Contributions	1,374	4,000	3,500	5,000	5,000	5,000
	Total Additional Funds Available	4,909,279	5,616,732	5,054,974	5,692,923	5,692,923	5,692,923
	Total – All Funds	5,405,419	6,254,082	5,702,886	6,309,402	6,342,527	6,327,226
	Less: Turnover – Personal Services	0	–91,000	0	–105,700	–100,000	–100,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Help Us Grow	0	0	0	0	0	35,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Service Delivery Areas	0	300,000	300,000	312,000	637,000	312,000
	EQUIPMENT (Recap)						
	Equipment	111,366	53,400	53,400	52,313	53,000	53,000
	OTHER FUNDING ACTS						
041	Employment Security Board of Review, PA 87–468	0	0	0	0	0	1,000
	Agency Grand Total	**73,007,051**	**66,873,662**	**76,610,571**	**76,556,070**	**81,174,197**	**81,495,996**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**148**	**$ 10,227,073**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ (1,730,986)	0	$ 0
Other Expenses	0	29,700	0	0
Other Current Expenses	0	(10,000)	0	0
Equipment	0	(8,000)	0	0
Grant Payments To Towns	0	12,000	0	0
Total – General Fund	0	$ (1,707,286)	0	$ 0

Reduction of Purchasing Backlog – (G) Funds are provided for a Financial Clerk in the Management Services area to help reduce the purchasing backlog.

Personal Services	1	$ 15,000	0	$ 0

Unemployment Insurance Funding – (G) State funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

allocated to replace lost federal funds and maintain monthly in-person reporting, fraud detection and provide timely service in the 19 community locations.

Personal Services	88	$ 795,000	0	$ 0
Other Expenses	0	205,000	0	0
Total - General Fund	88	$ 1,000,000	0	$ 0

Core Placement in 19 Communities - (G) State funds are allocated for Job Service to replace lost federal funds and to provide minimum placement services such as counseling, testing, work orientation and employer related services in 19 community locations.

Personal Services	73	$ 2,008,000	0	$ 0
Other Expenses	0	520,000	0	0
Total - General Fund	73	$ 2,528,000	0	$ 0

Board of Mediation/Arbitration Remedies - (G) Two Clerks and associated Other Expenses are provided to help eliminate the increasing backlog of grievance arbitration cases before the Board. - **(L)** Since it has been determined that there is not enough mediation practiced in grievance arbitration cases, the Department is required to report on a quarterly basis to the subcommittee on Conservation and Development. The report shall include the number of cases mediated prior to the hearing of a case, the workload of each mediator, and the number of cases mediated where solutions occur prior to cases being heard by the Board of Mediation and Arbitration. If there is no increase in the productivity and success of the mediators, then the Appropriations Committee will consider eliminating mediators.

Personal Services	2	$ 28,000	0	$ 0
Other Expenses	0	10,000	0	0
Total - General Fund	2	$ 38,000	0	$ 0

Enhanced State Participation in JTPA - (G) Funds are provided to maintain 2 positions, currently federally funded, and to supplement federal training and administrative dollars for the Service Delivery Areas needed due to lost Federal dollars. - **(L)** Additional funds are eliminated until the effectiveness of this grant program can be determined. In addition, the Department shall submit a report by February 15, 1988 to the Subcommittee on Conservation and Development on all job training and skill development programs within the Department. The information should contain the number trained, where trained, starting salaries, and length of stay at the job.

Personal Services	2	$ 75,000	0	$ 0
Grant Payments To Towns				
Service Delivery Areas	0	325,000	0	(325,000)
Total - General Fund	2	$ 400,000	0	$ (325,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Retain Labor Market Information Program - (G) Funds are provided to replace lost federal funds for 10 research and support positions and associated Other Expense costs to maintain various manpower statistics, industry projection reports and requests for information.				
Personal Services	10	$ 309,000	0	$ 0
Other Expenses	0	53,000	0	0
Total - General Fund	10	$ 362,000	0	$ 0
Maintain Acceptable Quality of Hearings for UI Eligibility - (G) Funds are provided to replace lost federal funds to continue to maintain the current level of service of hearing appeals for unemployment eligibility.				
Personal Services	7	$ 225,000	0	$ 0
Other Expenses	0	18,000	0	0
Total - General Fund	7	$ 243,000	0	$ 0
Continue Governor's Information Line - (G) Funds are provided to replace lost federal funds to maintain a staff person to man the public information line within the Department.				
Personal Services	1	$ 24,000	0	$ 0
Employment of Handicapped/Inter-Agency Job Bank for Workers With Disabilities - (G) Funds are recommended for 3 positions and associated Other Expenses to help develop awareness and acceptance of the employment of qualified disabled workers and the establishment of a job bank to assist the disabled in obtaining employment.				
Personal Services	3	$ 52,000	0	$ 0
Other Expenses	0	20,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	3	$ 75,000	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (15,301)
Establish Help Us Grow Program - (L) Funds are provided for SA 87-95, "An Act Concerning a Supported Work Incentive Program for Handicapped and Developmentally Disabled Persons". The funds will be used by Help Us Grow (HUG) in Southington for staff and operating expenses to implement				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
this training program.				
Grant Payments - Other Than Towns Help Us Grow	0	$ 0	0	$ 35,000
Increased Per Diems - Board of Labor Relations - (L) Funds are provided to increase the per diem payments of the 3 member panels from $75 to $150. There has been no increase in payment since 1979. PA 87-284, "An Act Concerning Payments to Members of the State Board of Labor Relations" implements this change.				
Personal Services	0	$ 0	0	$ 45,600
Mediation Arbitration Board Member Pay Increases - (L) Funds are provided to increase the per case pay for the Board of Mediation Arbitration members from $100 to $150, a single member, if the tripartite panel isn't used, from $150 to $200, and the writer of the decisions additional payment from $50 to $100. PA 87-349, "An Act Concerning Payments to Arbitrators in the State Board of Mediation Arbitration" implements this change.				
Personal Services	0	$ 0	0	$ 80,500
Pilot Displaced Homemaker Program - (L) Funds are provided for 2 pilot grant projects for displaced homemakers. The Department will develop a program to provide support services, education, employment training, and placement for dsplaced homemakers. SA 87-70, "An Act Establishing an Incentive Grant Program for Displaced Homemakers, the Underemployed and Disabled Persons" implements this change.				
Other Current Expenses Displaced Homemakers	0	$ 0	0	$ 500,000
Increased Job Training Administration - (L) In accordance with the June 22, 1987 letter from the Appropriations Chairpersons to the Secretary of the Office of Policy and Management an additional Deputy Commissioner position is authorized for job training to be absorbed within the existing resources of the agency.				
Personal Services	0	$ 0	1	$ 0
1987-FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 1,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1987–88	Governor's Recommended Budget/Total Legislative Revisions	335	$ 13,204,787	1	$ 321,799

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87–468,	**"An Act Concerning Alternate Members of the Employment Security Board of Review"** – This act provides $1,000 to pay the per diems of alternate members of the Employment Security Board of Review. Effective Date: July 1, 1987	$ 1,000

[1] In addition to the funds shown in the Appropriated 1986–87 column, deficiency appropriations as contained in SA 87–20 of $1,930,000 were provided for Personal Services. These increased appropriations have been reflected in the Estimated Expenditure 1986–87 column. The Department of Labor will generate an estimated $958,468 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. Also, the Estimated Expenditure 1986–87 column reflects the expenditure of 1985–86 surplus monies, made available for use in 1986–87 by PA 86–178, commonly referred to as "Deficiency II", for recurring or on–going items.

[2] 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.

[3] 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.

[4] 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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	112	117	117	117	119	121
	Others Equated to Full-Time	3	3	3	2	2	2
	OPERATING BUDGET						
001	Personal Services	2,498,839	2,977,297	2,864,281	3,120,135	3,220,760	3,243,381
002	Other Expenses	413,043	465,957	534,530	488,704	486,600	486,091
005	Equipment	115,467	4,972	21,172	11,830	11,830	13,830
	Agency Total - General Fund [2]	**3,027,349**	**3,448,226**	**3,419,983**	**3,620,669**	**3,719,190**	**3,743,302**
	Additional Funds Available						
	Federal Contributions	35,811	26,366	7,500	21,270	21,270	21,270
	Agency Grand Total	**3,063,160**	**3,474,592**	**3,427,483**	**3,641,939**	**3,740,460**	**3,764,572**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity						
	Assurance	112/0	117/0	117/0	117/0	119/0	121/0
	Personal Services	2,498,839	3,062,557	2,864,281	3,247,871	3,340,851	3,363,472
	Other Expenses	413,043	465,957	534,530	488,704	486,600	486,091
	Equipment	115,467	4,972	21,172	11,830	11,830	13,830
	Total - General Fund	3,027,349	3,533,486	3,419,983	3,748,405	3,839,281	3,863,393
	Federal Contributions						
	Fair Housing Assistance	35,811	23,366	7,500	20,070	20,070	20,070
	Employment Discrimination	0	3,000	0	1,200	1,200	1,200
	Total - Federal Contribution	35,811	26,366	7,500	21,270	21,270	21,270
	Total - All Funds	3,063,160	3,559,852	3,427,483	3,769,675	3,860,551	3,884,663
	Less: Turnover - Personal Services	0	-85,260	0	-127,736	-120,091	-120,091
	EQUIPMENT (Recap)						
	Equipment	115,467	4,972	21,172	11,830	11,830	13,830
	Agency Grand Total	**3,063,160**	**3,474,592**	**3,427,483**	**3,641,939**	**3,740,460**	**3,764,572**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**117**	**$ 3,512,871**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 155,818	0	$ 0
Other Expenses	0	18,643	0	0
Equipment	0	6,858	0	0
Total - General Fund	0	$ 181,319	0	$ 0

Affirmative Action Program Enhancement - (G) Three-quarter-year funding is recommended for an Affirmative Action

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Program Analyst position to improve the timeliness of affirmative action plan reviews, and for a Clerk-Typist position to accommodate the increase in work volume and other related clerical duties related to increased affirmative action productivity.				
Personal Services	2	$ 23,000	0	$ 0
Other Expenses	0	2,000	0	0
Total - General Fund	2	$ 25,000	0	$ 0
Staff Expansion/Public Education and Outreach - (L) Three-quarter-year funding is provided for a Connecticut Career Trainee position to assist the agency with the education of the public about their rights, and to extend to the public the knowledge of how to obtain the services the agency provides.				
Personal Services	0	$ 0	1	$ 12,135
Other Expenses	0	0	0	100
Equipment	0	0	0	1,000
Total - General Fund	0	$ 0	1	$ 13,235
Clerical Support/Monitoring and Enforcement - (L) Three-quarter-year funding is provided for a Clerk-typist to support the Compliance, Monitoring and Enforcement functions, and also to provide back-up clerical support to the Assistant Director and to the Chief of Field Operations.				
Personal Services	0	$ 0	1	$ 10,486
Other Expenses	0	0	0	100
Equipment	0	0	0	1,000
Total - General Fund	0	$ 0	1	$ 11,586
Expenditure Update/Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in FY 1987-88. This results from a recent update of projected usage.				
Other Expenses	0	$ 0	0	$ (709)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**119**	**$ 3,719,190**	**2**	**$ 24,112**

[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 $342,120 in revenues to the General Fund in fiscal year 1987-88 broken down as follows: federal aid from the Equal Employment Opportunity Commission, (EEOC), and the Department of Housing and Urban Development, (HUD) for case processing, $339,450 and miscellaneous, $2,670.

OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS [1]
2902

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	19	25	22	24	39	40
	Others Equated to Full-Time	2	4	0	3	2	2
	Other Funds						
	Permanent Full-Time	6	7	7	6	6	6
	OPERATING BUDGET						
001	Personal Services	414,823	636,221	623,761	666,863	965,577	975,577
002	Other Expenses	132,583	159,925	177,925	173,761	404,900	394,900
005	Equipment	2,691	3,400	4,600	4,030	16,000	16,000
	Agency Total - General Fund [2]	**550,097**	**799,546**	**806,286**	**844,654**	**1,386,477**	**1,386,477**
	Additional Funds Available						
	Federal Contributions	355,786	359,710	548,309	493,242	498,265	498,265
	Private Contributions	5,994	0	0	0	0	0
	Agency Grand Total	**911,877**	**1,159,256**	**1,354,595**	**1,337,896**	**1,884,742**	**1,884,742**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped	19/6	25/7	22/7	24/6	37/6	38/6
	Personal Services	414,823	651,221	623,761	682,683	927,577	948,577
	Other Expenses	132,583	159,925	177,925	173,761	400,900	390,900
	Equipment	2,691	3,400	4,600	4,030	12,000	12,000
	Total - General Fund	550,097	814,546	806,286	860,474	1,340,477	1,351,477
	Federal Contributions						
	Developmental Disabilities - Basic Support	136,966	150,000	275,000	292,956	292,956	292,956
	Social Service Block Grant	128,934	134,710	187,309	130,286	135,309	135,309
	Rehabilitation Services Client Assistance Project	89,886	75,000	86,000	70,000	70,000	70,000
	Total - Federal Contribution	355,786	359,710	548,309	493,242	498,265	498,265
	Additional Funds Available						
	Private Contributions	5,994	0	0	0	0	0
	Total Additional Funds Available	5,994	0	0	0	0	0
	Total - All Funds	911,877	1,174,256	1,354,595	1,353,716	1,838,742	1,849,742
	Management Services	0/0	0/0	0/0	0/0	2/0	2/0
	Personal Services	0	0	0	0	53,000	42,000
	Other Expenses	0	0	0	0	4,000	4,000
	Equipment	0	0	0	0	4,000	4,000
	Less: Turnover - Personal Services	0	-15,000	0	-15,820	-15,000	-15,000
	EQUIPMENT (Recap)						
	Equipment	2,691	3,400	4,600	4,030	16,000	16,000
	OTHER FUNDING ACTS						
	Agency Grand Total	**911,877**	**1,159,256**	**1,354,595**	**1,337,896**	**1,884,742**	**1,884,742**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	22	$ 807,563	0	$ 0
Inflation and Non-Program Changes - (G)				
Personal Services	2	$ 6,539	0	$ 0
Other Expenses	0	11,975	0	0
Equipment	0	(600)	0	0
Total - General Fund	2	$ 17,914	0	$ 0

Federal Grant Administration - Business Services - (G) Funds are provided for a Business Services Officer and an Administrative Servicers Officer I which will enable Protection and Advocacy (P & A) to establish a business office within its facility and as a result have immediate access to business services support. The agency has experienced tremendous growth as a multi-programmed services provider, yet has had to rely solely on the consistent efforts of the Department of Consumer Protection's (DCP) Business Office, to whom they are assigned for administrative purposes. - **(L)** Protection and Advocacy (P&A), under the advice of DCP, has determined that a Business Services Assistant (BSA), rather than a BSO, is the more appropriate complement to the ASO. In addition, since it is expected to take several months to fill this BSA position, partial year funding is provided.

Given a consistent flow of federal funds, numerous contracts with non-profit agencies, a growing set of statutory charges (e.g., abuse investigations of the mentally retarded), and an ever increasing public awareness of the office and its services, the business support provided by DCP is insufficient to meet both these expansive and diversified demands as well as the program accountability to which the state is entitled. Moreover, without the additional business support, the financially beneficial relationship between P & A and the federal government could be in jeopardy.

Personal Services	2	$ 53,000	0	$ (11,000)
Other Expenses	0	4,000	0	0
Equipment	0	4,000	0	0
Total - General Fund	2	$ 61,000	0	$ (11,000)

Expand Minority Outreach Throughout Connecticut - (G) Funds are provided for a Minority Outreach program director and a bilingual professional, three-quarter year funded Staff Assistant, to enable P & A to expand its minority outreach outside the Hartford area.

Through coordinated efforts with local organizations, the program has generated increased public awareness and subsequent demands for services in the Hartford area alone. These results would indicate that there are other areas of the state (e.g., New Haven, Bridgeport) which have high minority populations, yet lack the benefit of coordinated outreach, one which is sensitive to both the cultural and socioeconomic differences and needs of these individuals, as well as their physical or mental disabilities.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

The program's present director has been working under a contract which has been funded, in part, with federal monies. These funds are not keeping pace with the needs of the director or other associated program costs and could better be utilized in other areas of the agency. Moreover, the fact that at least 15% of P & A's current caseload is comprised of minorities would suggest that a permanent status for the program and its director is justified.

Personal Services	2	$ 40,000	0	$ 0
Other Expenses	0	7,000	0	0
Total - General Fund	2	$ 47,000	0	$ 0

Community Transition Project - (G) Funds are provided for five (5) additional Human Services Advocates to further enhance compliance with the Carc v. Thorne consent decree relative to the provision of sufficient direct-care to the class members. In addition, funds will be provided for the continuation of contractual services with a number of locally-based advocacy organizations throughout the state, so as to support basic needs of deinstitutionalized mentally retarded citizens who have re-entered the community.

P & A, in conjunction with the court monitors for CARC, has determined that this level of resources will provide for a more acceptable level of immediate advocacy services to the approximately 325 class members, in addition to the long-term needs of those who have re-entered the community and are faced with adjustment problems. Part of this latter component relies heavily on volunteerism, a focus which the local contracts are responsible for establishing and monitoring.

Personal Services	5	$ 111,000	0	$ 0
Other Expenses	0	85,000	0	0
Equipment	0	3,000	0	0
Total - General Fund	5	$ 199,000	0	$ 0

Advocacy and Abuse at Southbury - (G) Funds are provided in anticipation of a consent decree in the matter of Southbury Training School v. U.S.A. The decree will require P & A to provide direct advocacy to Department of Mental Retardation (DMR) clients at Southbury. It has been determined that the best means for providing these services is through contracts with already existing, community-based organizations. Through a subcontractor, an advocacy unit will be set up at Southbury, staffed by advocates and a coordinator. - **(L)** Based upon experiences at Mansfield Training School relative to the CARC v. Thorne consent decree, additional funds are provided to more sufficiently enable P&A to implement the advocacy program at Southbury.

Other Expenses	0	$ 50,000	0	$ 30,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Reducing Response Time and Improving Services – (G) Funds are provided for two (2) Human Services Advocates, and one (1) Consumer Information Representative to enable the General Advocacy unit to provide more timely and thorough services to P & A clients and the general public. (The Office of Policy and Management (OPM) has recently authorized an early hire of the Human Services Advocate and the Consumer Information Representative (1/87).) This expansion will allow the agency to continue operating at this more desirable level of services during the next fiscal year, with the additional clerical position supporting the increased paperwork and correspondence. – **(L)** Since it is expected to take several months to hire the second Advocate, partial year funding is provided. To offset this savings, however, as it has also been determined that the level of agency-wide clerical support is insufficient to handle the onset of new programs and professional staff, partial year funding for a new Secretary II will be provided.

Personal Services	3	$ 67,000	1	$ 6,550
Other Expenses	0	4,000	0	0
Equipment	0	3,000	0	0
Total – General Fund	3	$ 74,000	1	$ 6,550

Abuse of Mentally Retarded Persons – (G) Funds are provided for two (2) additional Abuse Investigators and one (1) Senior Clerk. These additions will enable the Abuse Investigations Division to expeditously handle the ever-increasing caseload relative to abuse of the mentally retarded. – **(L)** Since the Abuse division has had to durationally hire one (1) Abuse Investigator, full-year funding of this position should be available. Furthermore, it has been determined that the clerical functions for this division can more effectively be performed by a Secretary II, thus additional funds will be provided to cover the cost differential.

Each Investigator currently has a backlog of approximately 40 abuse cases. Given the potentially dangerous nature of these cases, the timeliness of intervention is critical. Moreover, with the addition of a clerical position, the Investigators will be in a position to spend more time with the abused and their immediate survival needs.

Personal Services	3	$ 45,000	0	$ 7,650
Other Expenses	0	3,000	0	0
Equipment	0	2,000	0	0
Total – General Fund	3	$ 50,000	0	$ 7,650

Ensuring Legal Rights for Persons with Disabilities – (G) Funds are provided to expand the availability of legal services to the state's indigent disabled and handicapped through additional P & A contracts with various local legal services programs. P & A has a limited number of central (Hartford) legal staff whose primary duties are to assist professional staff with legal matters specific to their caseloads. This expansion will make access to legal

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
services easier, not only for P & A clients, but to any low-income individuals with handicaps or disabilities living in the state. (One stipulation of the contract will be that the staff in these organizations be well-versed in disability issues and case-law, and that it have an inherent sensitivity to these individuals' needs.) - **(L)** Inasmuch as the agency anticipates a continuation of federal legal aid monies, and since it furthermore has determined that this item is not as critical as some others, funding is reduced.				
Other Expenses	0	$ 80,000	0	$ (40,000)
Agency Current Services - (G) Two (2) permanent part-time Clerk positions have been upgraded to permanent full-time status to help alleviate some of the clerical backlog attributable to an increasing client caseload.				
Upgrade Professional Staff to Supervisory Status - (L) Funding is provided to allow P&A to upgrade three (3) of its professional positions (one from each of the three main programs) to supervisory status, which will enable the programs to run more efficiently and with a coordinated approach. Since it is expected to take DAS Personnel several months to establish these new positions, partial year funding should be sufficient.				
Personal Services	0	$ 0	0	$ 6,800
Improve Accountability System - (L) In light of the heavily contractual approach to service delivery the Office of Protection and Advocacy has taken, the Legislature wishes to be informed quarterly of program status. It will be left up to the agency to determine what the most effective and useful means for providing such monitoring should be.				
Enhance Computer Capabilities - (L) Given the tremendous growth in the agency, including the addition of a business office, and an ever expanding set of functions, the Legislature expects the agency to make substantial progress in automation so as to provide more efficient record keeping and information control. The Other Expenses and Equiment accounts should be examined to determine if funds could be diverted during FY 1987-88 for this purpose.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**39**	**$ 1,386,477**	**1**	**$ 0**

[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.

The "Estimated Expenditures 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178 (commonly referred to as Deficiency II), for recurring or non-recurring items. The amount estimated to be expended for such non-recurring items will be $1,200 which will cover the cost of start-up equipment.

[2] In addition to the funds shown in the "Appropriated 1986-87" column, deficiency appropriations as contained in SA 87-20 were provided in the following amounts: Personal Services - $8,500; Other Expesnses - $1,500. These increased appropriations have been reflected in the "Estimated Expenditure 1986-87" column.

WORKER'S COMPENSATION COMMISSION [1]
2904

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	60	65	65	65	68	73
	Other Funds						
	Permanent Full-Time	0	17	17	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,643,601	2,086,807	2,140,807	2,286,065	2,527,260	2,685,010
002	Other Expenses	508,529	716,206	741,206	933,855	1,061,533	1,092,006
005	Equipment	83,346	20,000	71,800	152,000	152,000	152,000
	Increase Number of At-Large Workers' Comp. Commissioners	59,731	0	0	0	0	0
	Agency Total - General Fund [2]	**2,295,207**	**2,823,013**	**2,953,813**	**3,371,920**	**3,740,793**	**3,929,016**
	Additional Funds Available						
	Special Funds, Non-Appropriated [3]	6,124,041	6,600,000	6,600,000	6,700,000	6,700,000	6,700,000
	Agency Grand Total	**8,419,248**	**9,423,013**	**9,553,813**	**10,071,920**	**10,440,793**	**10,629,016**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission	60/0	65/17	65/17	65/0	68/0	73/0
	Personal Services	1,643,601	2,106,807	2,140,807	2,306,065	2,547,260	2,705,010
	Other Expenses	508,529	716,206	741,206	933,855	1,061,533	1,092,006
031	Increase Number of At-Large Workers' Comp. Commissioners	59,731	0	0	0	0	0
	Equipment	83,346	20,000	71,800	152,000	152,000	152,000
	Total - General Fund	2,295,207	2,843,013	2,953,813	3,391,920	3,760,793	3,949,016
	Additional Funds Available						
	Special Funds, Non-Appropriated	6,124,041	6,600,000	6,600,000	6,700,000	6,700,000	6,700,000
	Total Additional Funds Available	6,124,041	6,600,000	6,600,000	6,700,000	6,700,000	6,700,000
	Total - All Funds	8,419,248	9,443,013	9,553,813	10,091,920	10,460,793	10,649,016
	Less: Turnover - Personal Services	0	-20,000	0	-20,000	-20,000	-20,000
	EQUIPMENT (Recap)						
	Equipment	83,346	20,000	71,800	152,000	152,000	152,000
	Agency Grand Total	**8,419,248**	**9,423,013**	**9,553,813**	**10,071,920**	**10,440,793**	**10,629,016**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**65**	**$ 2,953,813**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 243,453	0	$ 0
Other Expenses	0	118,327	0	0
Equipment	0	10,200	0	0
Total - General Fund	0	$ 371,980	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expanded Data Collection – (G) Funds are provided for additional personnel, hardware and software to continue the phase-in to fully implement the Statistical Division.				
Personal Services	3	$ 60,000	0	$ 0
Other Expenses	0	95,000	0	0
Equipment	0	70,000	0	0
Total – General Fund	3	$ 225,000	0	$ 0
Additional Office Space – (G) Funds are provided to obtain additional office space in all district offices, to best utilize the additional Commissioners and personnel authorized over the last three years. – **(L)** Additional funds are provided for office space for the Bridgeport office needed for probable relocation in a better facility.				
Other Expenses	0	$ 101,000	0	$ 33,000
Second Injury Fund Reimbursement – Attorney General – (G) Funds are provided to reimburse the Office of Attorney General for funding of 4 positions, 1 Attorney, 2 Paralegals and a Secretary, and associated Other Expenses. – **(L)** Funds are reduced to provide three-quarter year funding.				
Personal Services	0	$ 83,000	0	$ (20,000)
Other Expenses	0	6,000	0	(1,500)
Total – General Fund	0	$ 89,000	0	$ (21,500)
Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (1,027)
Second Injury Fund Reimbursement – State Treasurer – (L) Funds are provided to reimburse the Office of the State Treasurer for six positions.				
Personal Services	0	$ 0	0	$ 96,000
Additional Paralegals – (L) Three-quarter year funding is provided for five paralegals. This will allow each of the district offices to establish a paralegal position. Full year costs will be about $109,500 beginning in fiscal year 1988-89.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	5	$ 81,750
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**68**	**$ 3,740,793**	**5**	**$ 188,223**

[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 Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

In addition, 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] 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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	88	90	92	92	93	92
	Others Equated to Full-Time	1	1	1	2	2	2
	Other Funds						
	Permanent Full-Time	1	1	2	1	1	1
	Others Equated to Full-Time	1	0	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,095,726	2,277,000	2,297,751	2,521,517	2,529,385	2,508,385
002	Other Expenses	982,839	1,086,500	1,046,500	1,111,655	1,115,655	1,111,214
005	Equipment	37,154	9,000	9,000	9,360	10,360	9,360
	Other Funding Acts	0	200,000	75,000	0	0	0
	Grant Payments - Other Than Towns	84,994	140,100	139,100	145,616	195,700	167,100
	Agency Total - General Fund [1]	**3,200,713**	**3,712,600**	**3,567,351**	**3,788,148**	**3,851,100**	**3,796,059**
	Additional Funds Available						
	Federal Contributions	76,779	24,360	24,360	50,000	50,000	50,000
	Agency Grand Total	**3,277,492**	**3,736,960**	**3,591,711**	**3,838,148**	**3,901,100**	**3,846,059**
	BUDGET BY PROGRAM						
	Preservation of Development Rights	2/0	2/0	2/0	4/0	4/0	4/0
	Personal Services	47,021	52,568	56,336	101,478	102,190	102,190
	Other Expenses	11,936	28,705	25,147	33,729	34,067	34,067
	Total - General Fund	58,957	81,273	81,483	135,207	136,257	136,257
	Food and Agricultural Product Supply	42/0	44/0	43/0	42/0	42/0	42/0
	Personal Services	1,044,424	1,175,891	1,145,467	1,179,252	1,195,412	1,195,412
	Other Expenses	566,434	639,003	616,879	653,214	652,876	652,876
	Equipment	25,410	6,269	6,269	6,520	6,520	6,520
	Grant Payments - Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	70	1,000	0	1,000	1,000	1,000
	Total - General Fund	1,636,338	1,822,163	1,768,615	1,839,986	1,855,808	1,855,808
	Market Development & Regulation	14/1	15/1	15/1	16/1	17/1	16/1
	Personal Services	316,896	338,727	334,447	409,208	435,098	414,098
	Other Expenses	189,158	228,727	215,751	234,756	238,756	234,756
	Equipment	0	0	0	0	1,000	0
	Grant Payments - Other Than Towns						
	Aid to Agricultural Societies	42,400	44,300	44,300	46,072	46,100	44,300
	Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
	Exhibits and Demonstrations	500	600	600	624	700	600
	Connecticut Grown Product Promotion	0	50,000	50,000	52,000	102,000	77,000
	Total - General Fund	550,154	663,554	646,298	743,860	824,854	771,954
	Federal Contributions						
	Federal-State Marketing Improvement	76,779	24,360	24,360	50,000	50,000	50,000
	Total - Federal Contribution	76,779	24,360	24,360	50,000	50,000	50,000
	Total - All Funds	626,933	687,914	670,658	793,860	874,854	821,954
	Canine Control	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	400,461	434,908	426,949	456,326	462,512	462,512
	Other Expenses	145,752	140,211	131,920	137,873	137,873	137,873
	Total - General Fund	546,213	575,119	558,869	594,199	600,385	600,385
	Management Services	11/0	10/0	13/1	11/0	11/0	11/0
	Personal Services	286,924	320,906	334,552	375,253	385,690	385,690
	Other Expenses	69,559	49,854	56,803	52,083	52,083	51,642
	Equipment	11,744	2,731	2,731	2,840	2,840	2,840
	Grant Payments - Other Than Towns						
	Farm Waste Management	40,824	43,000	43,000	44,720	44,700	43,000
	Total - General Fund	409,051	416,491	437,086	474,896	485,313	483,172

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Less: Turnover – Personal Services	0	-46,000	0	0	-51,517	-51,517
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Aid to Agricultural Societies	42,400	44,300	44,300	46,072	46,100	44,300
603	Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	1,200
604	Tuberculosis and Brucellosis Indemnity	70	1,000	0	1,000	1,000	1,000
605	Farm Waste Management	40,824	43,000	43,000	44,720	44,700	43,000
606	Exhibits and Demonstrations	500	600	600	624	700	600
608	Connecticut Grown Product Promotion	0	50,000	50,000	52,000	102,000	77,000
	EQUIPMENT (Recap)						
	Equipment	37,154	9,000	9,000	9,360	10,360	9,360
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	2/0	2/0	0/0	0/0	0/0
040	Dairy Termination/Preservation, PA 86-356	0	200,000	75,000	0	0	0
	Agency Grand Total	**3,277,492**	**3,736,960**	**3,591,711**	**3,838,148**	**3,901,100**	**3,846,059**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**92**	**$ 3,590,553**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 158,433	0	$ 0
Other Expenses	0	20,154	0	0
Equipment	0	360	0	0
Grant Payments – Other Than Towns	0	5,600	0	0
Total – General Fund	0	$ 184,547	0	$ 0

Agricultural Marketing Promotion – Connecticut Grown – (G)
Funds are provided to increase the matching promotional grant program and to establish a Marketing Development Agent position to promote Connecticut's commodities and industries. – **(L)** Funds are reduced for the Grant Program since the Department uses the same standards for the produce which uses the Connecticut Grown logo as any other produce. Funds are removed for the Marketing Development Agent and associated expenses since there was no justification for their need.

Personal Services	1	$ 21,000	(1)	$ (21,000)
Other Expenses	0	4,000	0	(4,000)
Equipment	0	1,000	0	(1,000)
Grant Payments – Other Than Towns				
Connecticut Grown	0	50,000	0	(25,000)
Total – General Fund	1	$ 76,000	(1)	$ (51,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Update/Fuel and Utilities - **(L)** Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (441)
Grant Adjustment - **(L)** Funds are reduced based on actual need.				
Aid to Agricultural Societies	0	$ 0	0	$ (1,800)
Exhibits and Demonstrations	0	0	0	(100)
Farm Waste Management	0	0	0	(1,700)
Total - General Fund	0	$ 0	0	$ (3,600)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**93**	**$ 3,851,100**	**(1)**	**$ (55,041)**

1987 BOND AUTHORIZATIONS

Continuing Statutory Program	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase of development rights to preserve agricultural lands, Sec. 18, PA 87-405	$ 8,000,000	$28,750,000	$36,750,000
Purchase of shell or other cultch material for deposit on state shellfish beds, Sec. 4(a), PA 87-426	1,300,000	0	1,300,000

[1] General Fund revenues in the amount of $392,775 are anticipated to be collected by the agency in fiscal year 1987-88 for various fees, licenses, and tests.

CONNECTICUT MARKETING AUTHORITY [1]
3004

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	10	10	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	226,072	232,500	232,500	260,762	255,500	255,500
002	Other Expenses	167,048	175,500	175,500	188,721	194,000	194,000
005	Equipment	0	1,100	1,100	1,144	1,100	1,100
	Agency Total - Regional Market	**393,120**	**409,100**	**409,100**	**450,627**	**450,600**	**450,600**
	Fund [2]	0	0	0	0	0	0
	Agency Grand Total	**393,120**	**409,100**	**409,100**	**450,627**	**450,600**	**450,600**
	BUDGET BY PROGRAM						
	Connecticut Marketing Authority	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	226,072	237,000	232,500	260,762	260,762	260,762
	Other Expenses	167,048	175,500	175,500	188,721	194,000	194,000
	Equipment	0	1,100	1,100	1,144	1,100	1,100
	Total - Regional Market Operation Fund	393,120	413,600	409,100	450,627	455,862	455,862
	Less: Turnover - Personal Services	0	-4,500	0	0	-5,262	-5,262
	EQUIPMENT (Recap)						
	Equipment	0	1,100	1,100	1,144	1,100	1,100
	Agency Grand Total	**393,120**	**409,100**	**409,100**	**450,627**	**450,600**	**450,600**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**10**	**$**	**409,100**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	23,000	0	$	0
Other Expenses	0		18,500	0		0
Total - Special Fund	0	$	41,500	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**10**	**$**	**450,600**	**0**	**$**	**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 $443,500 is anticipated to be collected from receipts during 1987-88.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
3005

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	620	679	679	679	768	779
	Others Equated to Full Time	303	319	319	321	319	319
	Other Funds						
	Permanent Full Time	282	260	285	285	285	285
	Others Equated to Full Time	81	81	81	81	81	81
	OPERATING BUDGET						
001	Personal Services	18,087,533	20,494,850	20,602,108	22,910,800	24,231,352	24,329,492
002	Other Expenses	4,892,981	5,221,343	5,071,343	5,231,183	5,466,879	5,370,100
005	Equipment	422,326	700,000	921,950	893,665	1,189,165	1,670,965
	Other Current Expenses	1,939,759	1,909,000	1,909,000	2,163,100	2,455,900	3,020,100
	Other Funding Acts	0	275,100	275,100	0	0	485,000
	Grant Payments - Other Than Towns	1,094,663	961,000	961,000	1,047,600	1,149,900	1,113,700
	Grant Payments To Towns	98,186	31,300	31,300	32,600	182,600	1,090,830
	Agency Total - General Fund [1]	**26,535,448**	**29,592,593**	**29,771,801**	**32,278,948**	**34,675,796**	**37,080,187**
	Additional Funds Available						
	Federal Contributions	9,384,599	8,227,899	9,230,957	9,116,400	12,116,400	12,116,400
	Special Funds, Non-Appropriated	1,676,337	1,399,800	2,190,000	2,627,400	2,627,400	2,627,400
	Private Contributions	644,413	524,150	619,400	566,800	566,800	566,800
	Agency Grand Total	**38,240,797**	**39,744,442**	**41,812,158**	**44,589,548**	**49,986,396**	**52,390,787**
	BUDGET BY DIVISION						
	DEP - Division of Central Office						
	General Fund	**5,110,300**	**5,418,474**	**5,492,051**	**5,784,480**	**5,658,573**	**6,158,499**
	Federal Contributions	1,051,637	303,226	1,042,182	999,400	999,400	999,400
	Special Funds, Non-Appropriated						
	Private Contributions	71,248	53,000	68,400	63,500	63,500	63,500
	Total - All Funds	6,509,057	6,050,000	6,912,133	7,184,780	7,058,873	7,558,799
	DEP - Division of Conservation and Preservation						
	General Fund	**15,277,172**	**17,105,454**	**17,110,231**	**18,278,727**	**18,640,534**	**19,119,434**
	Federal Contributions	1,766,281	1,850,700	1,799,875	2,053,900	2,053,900	2,053,900
	Special Funds, Non-Appropriated						
	Private Contributions	132,948	150,150	216,000	148,300	148,300	148,300
	Total - All Funds	17,946,179	19,929,004	19,972,606	21,382,727	21,744,534	22,223,434
	DEP - Division of Environmental Quality						
	General Fund	**6,147,976**	**7,068,665**	**7,169,519**	**8,215,741**	**10,376,689**	**11,802,254**
	Federal Contributions	6,566,681	6,073,973	6,388,900	6,063,100	9,063,100	9,063,100
	Special Funds, Non-Appropriated						
	Private Contributions	440,217	321,000	335,000	355,000	355,000	355,000
	Total - All Funds	13,785,561	13,765,438	14,927,419	16,022,041	21,182,989	22,608,554
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	96,000	132,000	132,000	132,000	132,000	132,000
603	Agreement USGS Geological-Geology Investigation	53,000	55,300	55,300	57,500	57,500	55,300
604	Agreement USGS Geological-Hydrological Study	155,000	161,800	161,800	168,300	168,300	161,800
605	New England Interstate Water Pollution Commission	3,200	3,300	3,300	3,400	23,400	23,400
606	Northeast Interstate Forest Fire Compact	1,647	2,000	2,000	2,100	2,100	2,000

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
607	Connecticut River Valley Flood Commission	37,890	47,300	47,300	49,200	49,200	47,300
608	Interstate Sanitation Commission	61,000	64,000	64,000	119,700	67,000	80,000
610	Thames River Valley Flood Control Commission	51,926	66,400	66,400	69,100	69,100	66,400
611	Environmental Review Teams	90,100	94,100	94,100	97,900	97,900	97,900
612	Agreement USGS Topographic Investigations	58,700	30,000	30,000	31,200	31,200	30,000
	Assessment Study	0	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	159,000	166,000	166,000	172,600	172,600	166,000
616	Connecticut Hazardous Waste Management Service	327,200	132,800	132,800	138,100	273,100	233,100
617	Connecticut River Assembly	0	6,000	6,000	6,500	6,500	6,000
618	Niantic River Gateway Commission	0	0	0	0	0	12,500
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control	7,986	31,300	31,300	32,600	32,600	0
704	Municipal Coastal Area Management	90,200	0	0	0	0	109,830
705	Delegated Agents	0	0	0	0	150,000	150,000
706	Tipping Fees	0	0	0	0	0	700,000
707	Wolcott-Peterson Park	0	0	0	0	0	56,000
708	Hartford-Hyland Park	0	0	0	0	0	25,000
709	North Branford-Totoket Valley Park	0	0	0	0	0	50,000
	EQUIPMENT (Recap)						
	Equipment	422,326	700,000	921,950	893,665	1,189,165	1,670,965
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	3/0	3/0	0/0	0/0	1/0
060	Coastal Area Management, PA 86-65	0	23,100	23,100	0	0	0
064	Totoket Valley Park Irrigation, PA 86-336	0	57,000	57,000	0	0	0
065	Band Stand on West Haven Green, PA 86-336	0	50,000	50,000	0	0	0
062	Handicapped Facilities at Mohegan Park, PA 86-336	0	25,000	25,000	0	0	0
063	Mohegan Park Environmental Ed. Building, PA 86-336	0	15,000	15,000	0	0	0
066	Connecticut Service Corps, PA 86-336	0	25,000	25,000	0	0	0
067	Nonharvested Wildlife, PA 86-370	0	50,000	50,000	0	0	0
069	Natural Conservation Area in Norwich, SA 87-83	0	0	0	0	0	60,000
049	Dredging for Alewife Cove, SA 85-60	1,000	0	0	0	0	0
061	Lake Housatonic Authority Weed Harvester, SA 86-70	0	30,000	30,000	0	0	0
070	Digital Soil Survey, SA 87-90	0	0	0	0	0	25,000
071	Water Quality of Recreational Lakes, PA 87-492	0	0	0	0	0	25,000
068	Emissions from Resources Recovery Facilities, PA 87-489	0	0	0	0	0	375,000
	Agency Grand Total	**38,240,797**	**39,744,442**	**41,812,158**	**44,589,548**	**49,986,396**	**52,390,787**

[1] The "Estimated Expenditures 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, (commonly referred to as "Deficiency II") for recurring or on-going items.

DEP — DIVISION OF CENTRAL OFFICE
3100

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	133	137	134	134	143	149
	Others Equated to Full-Time	0	3	3	5	3	3
	Other Funds						
	Permanent Full-Time	33	33	34	34	34	34
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,713,377	4,038,224	4,068,351	4,443,580	4,144,673	4,206,248
002	Other Expenses	712,866	676,000	675,100	695,100	718,100	685,921
005	Equipment	5,164	3,550	47,900	52,100	52,100	52,100
014	Relocation Funds	0	0	0	0	0	450,000
	Other Current Expenses	162,993	151,500	151,500	157,600	157,600	72,800
	Other Funding Acts	0	130,100	130,100	0	0	0
	Grant Payments - Other Than Towns	425,700	419,100	419,100	436,100	436,100	431,600
	Grant Payments To Towns	90,200	0	0	0	150,000	259,830
	Agency Total - General Fund [1]	**5,110,300**	**5,418,474**	**5,492,051**	**5,784,480**	**5,658,573**	**6,158,499**
	Additional Funds Available						
	Federal Contributions	1,051,637	303,226	1,042,182	999,400	999,400	999,400
	Special Funds, Non-Appropriated [2]	275,872	275,300	309,500	337,400	337,400	337,400
	Private Contributions [3]	71,248	53,000	68,400	63,500	63,500	63,500
	Agency Grand Total	**6,509,057**	**6,050,000**	**6,912,133**	**7,184,780**	**7,058,873**	**7,558,799**
	BUDGET BY PROGRAM						
	Management & Support Services	100/10	103/12	100/11	100/11	106/11	112/11
	Personal Services	2,735,690	2,985,908	2,949,763	3,220,997	3,305,325	3,366,900
	Other Expenses	507,081	573,700	574,100	590,600	613,600	581,421
	Equipment	5,164	3,550	47,900	52,100	52,100	52,100
014	Relocation Funds	0	0	0	0	0	450,000
	Grant Payments To Towns						
	Delegated Agents	0	0	0	0	150,000	150,000
	Total - General Fund	3,247,935	3,563,158	3,571,763	3,863,697	4,121,025	4,600,421
	Federal Contributions						
	and Development	0	0	0	0	0	0
	Environmental Protection						
	Consolidated Grants	263	0	0	0	0	0
	Total - Federal Contributions	263	0	0	0	0	0
	Other Funds Available						
	Special Funds, Non-Appropriated	275,872	275,300	309,500	337,400	337,400	337,400
	Private Contributions	32,673	29,000	33,000	34,500	34,500	34,500
	Total - Other Funds Available	308,545	304,300	342,500	371,900	371,900	371,900
	Total - All Funds	3,556,743	3,867,458	3,914,263	4,235,597	4,492,925	4,972,321
	Policy Plan & Research/Coastal Management	9/19	10/16	10/19	10/19	11/19	11/19
	Personal Services	316,015	380,028	348,946	398,811	424,839	424,839
	Other Expenses	36,670	33,300	35,000	36,400	36,400	36,400
027	Coastal Area Management	0	81,500	81,500	84,800	84,800	0
	Grant Payments to Towns						
	Municipal Coastal Area Management	90,200	0	0	0	0	109,830
	Total - General Fund	442,885	494,828	465,446	520,011	546,039	571,069
	Federal Contributions						
	Coastal Zone Management Program						
	Administration	688,278	77,440	850,000	850,000	850,000	850,000
	Water Pollution Control-Lake						
	Restoration	59,040	50,645	87,182	59,400	59,400	59,400
	Total - Federal Contributions	747,318	128,085	937,182	909,400	909,400	909,400
	Total - All Funds	1,190,203	622,913	1,402,628	1,429,411	1,455,439	1,480,469

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Natural Resource Management & Technical Assistance	24/4	24/5	24/4	24/4	26/4	26/4
	Personal Services	661,672	756,855	769,642	823,772	873,009	873,009
	Other Expenses	169,115	69,000	66,000	68,100	68,100	68,100
034	Connecticut Plan for Public Water	162,993	70,000	70,000	72,800	72,800	72,800
	Grant Payments - Other Than Towns						
	Agreement USGS Geological-Geology Investigation	53,000	55,300	55,300	57,500	57,500	55,300
	Agreement USGS Geological-Hydrological Study	155,000	161,800	161,800	168,300	168,300	161,800
	Agreement USGS Topographic Investigations	58,700	30,000	30,000	31,200	31,200	30,000
	Assessment Study	0	0	0	0	0	0
	Agreement USGS Quality Stream Monitoring	159,000	166,000	166,000	172,600	172,600	166,000
	Connecticut River Assembly	0	6,000	6,000	6,500	6,500	6,000
	Niantic River Gateway Commission	0	0	0	0	0	12,500
	Total - General Fund	1,419,480	1,314,955	1,324,742	1,400,772	1,450,009	1,445,509
	Federal Contributions						
	Water Resources Investigations	50,730	90,141	90,000	90,000	90,000	90,000
	Nuclear Waste Disposal Siting	0	60,000	15,000	0	0	0
	Nuclear Waste Terminal Storage	135,473	0	0	0	0	0
	State Assistance Program	117,853	25,000	0	0	0	0
	Total - Federal Contributions	304,056	175,141	105,000	90,000	90,000	90,000
	Other Funds Available						
	Private Contributions	38,575	24,000	35,400	29,000	29,000	29,000
	Total - Other Funds Available	38,575	24,000	35,400	29,000	29,000	29,000
	Total - All Funds	1,762,111	1,514,096	1,465,142	1,519,772	1,569,009	1,564,509
	Less: Turnover - Personal Services	0	-84,567	0	0	-458,500	-458,500
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Agreement USGS Geological-Geology Investigation	53,000	55,300	55,300	57,500	57,500	55,300
604	Agreement USGS Geological-Hydrological Study	155,000	161,800	161,800	168,300	168,300	161,800
612	Agreement USGS Topographic Investigations	58,700	30,000	30,000	31,200	31,200	30,000
	Assessment Study	0	0	0	0	0	0
615	Agreement USGS Quality Stream Monitoring	159,000	166,000	166,000	172,600	172,600	166,000
617	Connecticut River Assembly	0	6,000	6,000	6,500	6,500	6,000
618	Niantic River Gateway Commission	0	0	0	0	0	12,500
	GRANT PAYMENTS TO TOWNS (Recap)						
704	Municipal Coastal Area Management	90,200	0	0	0	0	109,830
705	Delegated Agents	0	0	0	0	150,000	150,000
	EQUIPMENT (Recap)						
	Equipment	5,164	3,550	47,900	52,100	52,100	52,100
	OTHER FUNDING ACTS						
	Other Funding Acts		0/0				
060	Coastal Area Management, PA 86-65	0	23,100	23,100	0	0	0
064	Totoket Valley Park Irrigation, PA 86-336	0	57,000	57,000	0	0	0
065	Band Stand on West Haven Green, PA 86-336	0	50,000	50,000	0	0	0
	Agency Grand Total	**6,509,057**	**6,050,000**	**6,912,133**	**7,184,780**	**7,058,873**	**7,558,799**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**679**	**$ 29,690,685**	**0**	**$ 0**
Inflation and Non-Program Change - (G)				
Personal Services	0	$ 1,859,360	0	$ 0
Other Expenses	0	130,936	0	0
Other Current Expenses	0	10,900	0	0
Equipment	0	(28,285)	0	0
Grant Payments - Other Than Towns	0	33,900	0	0
Grant Payments To Towns	0	1,300	0	0
Total - General Fund	0	$ 2,008,111	0	$ 0

Delegation of State Authority - (G) Three-quarter year funds are provided for 5 additonal staff and for local fire and health district costs to provide training and guidance in the promotion, development and implementation of local environmental protection programs. Two of the positions are to be used for technical assistance regarding wetlands/groundwater protection. - **(L)** An additional position is to be set aside for wetlands/ground water protection since it is a growing area of concern and for the implementation of PA 87-533, "An Act Concerning Inland Wetlands and Watercourses". In addition, full year funding in FY 1988-89 is anticipated to cost $121,000.

Personal Services	5	$ 87,000	0	$ 0
Other Expenses	0	15,000	0	0
Grant Payments To Towns				
Delegated Agents	0	150,000	0	0
Total - General Fund	5	$ 252,000	0	$ 0

Increased Environmental Regulations/Planning - Coastal Area Management - (G) Funds are provided for a position to coordinate agency responses to the increasing number of requests from lawyers, banks and insurance companies for certification that specific properties, businesses, or corporations are in compliance with environmental regulations. - **(L)** Funds are transferred from the Other Current Expenses Account to the Grant Payments to Towns to more accurately reflect what the funds are used for. In addition, funds are provided to insure that the grant payments do not decrease from the previous fiscal year and to retain a 5% increase as well. In addition, full year funding in FY 1988-89 is estimated to cost $32,000.

Personal Services	1	$ 25,000	0	$ 0
Other Current Expenses				
Coastal Area Management	0	0	0	(84,800)
Grant Payments To Towns				
Municipal Coastal Area Management	0	0	0	109,830
Total - General Fund	1	$ 25,000	0	$ 25,030

Improved Administration - (L) Three-quarter year funds are provided for 1 Personnel Officer, 1 Connecticut Careers

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personnel Assistant, 1 Connecticut Careers Business Services Officer and a Senior Clerk to help the Department relieve the backlog in hiring and increased administrative duties brought on by increased legislative mandates and federal reporting requirements. It is estimated that full year funding for FY 1988-89 will cost approximately $82,100.				
Personal Services	0	$ 0	4	$ 61,575
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (32,179)
Grant Adjustment - (L) Funds are reduced based on actual need.				
Grant Payments - Other Than Towns				
Agreement USGS Geological-Geology Investigation	0	$ 0	0	$ (2,200)
Agreement USGS Geological Hydological Study	0	0	0	(6,500)
Agreement USGS-Topographic Investigations	0	0	0	(1,200)
Agreement USGS-Quality Stream Investigations	0	0	0	(6,600)
Connecticut River Assembly	0	0	0	(500)
Total - General Fund	0	$ 0	0	$ (17,000)
Relocation of Agency - (L) Funds are provided for the relocation of the agency. These funds must lapse if the move does not take place.				
Other Current Expenses				
Relocation Funds	0	$ 0	0	$ 450,000
Implementation of Niantic River Gateway Commission - (L) Funds are provided for a grant to the Niantic River Gateway Commission established by PA 87-512, "An Act Concerning Establishment of a Niantic River Gateway Commission".				
Grant Payments - Other Than Towns				
Niantic River Gateway Commission	0	$ 0	0	$ 12,500
Increased Expertise Through Additional Staff - (L) Two additional positions are provided, to be funded within the resources of the agency, to provide expertise and analysis of environmental regulations and to advise the Commissioner.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	2	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**685**	**$ 31,975,796**	**6**	**$ 499,926**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Town of East Lyme for the purchase of land in the Oswegatchie Hills area of East Lyme, (Sec. 2d(20)), SA 87-77	$ 1,000,000	$0	$ 1,000,000

Continuing Statutory Program	1987 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. 2d(2)), SA 87-77	$ 2,500,000	$ 19,000,000	$21,500,000
Recreation and Natural Heritage Trust Program, (Sec. 2d(1)), SA 87-77	5,000,000	2,000,000	7,000,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Acquisition and improvement of open space and other lands for recreation and conservation purposes, Sec. 57, SA 87-77	$ 748,700	$ 733,517	$ 15,183
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 of open space and other lands for conservation and recreation purposes, Sec. 58, SA 87-77	1,250,000	1,237,824	12,176
Acquisition of land including Talcott Mountain, Sec. 60, SA 87-77	300,000	287,871	12,129
Acquisition of Marshlands, Sec. 56, SA 87-77	100,000	60,096	39,904
Grants-in-aid to Municipalities for acquisition or development of open space and other lands for Conservation or recreation purposes, Sec. 81, SA 87-77	3,999,559	3,997,360	2,199
Acquisition and Development of tidal marsh lands, Sec. 87, SA 87-77	135,141	123,801	11,340

[1] General Fund revenues in the amount of $75,600 are anticipated to be collected by the Division in 1987-88, broken down as follows: rental, $48,000 and miscellaneous, $20,900.

[2] 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.

[3] Approximately $63,500 in private contributions is anticipated in fiscal year 1987-88 from subscriptions to the Citizen's Bulletin and for research.

DEP — DIVISION OF CONSERVATION AND PRESERVATION
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		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	359	371	374	374	382	387
	Others Equated to Full-Time	302	315	315	315	315	315
	Other Funds						
	Permanent Full-Time	73	66	73	73	73	73
	Others Equated to Full-Time	73	73	73	73	73	73
	OPERATING BUDGET						
001	Personal Services	10,839,266	11,909,061	11,958,188	13,050,579	13,228,290	13,437,090
002	Other Expenses	3,366,770	3,540,943	3,540,943	3,663,883	3,744,479	3,764,879
005	Equipment	372,657	696,450	652,100	685,565	704,065	720,865
	Other Current Expenses	696,832	842,000	842,000	876,600	961,600	1,003,600
	Other Funding Acts	0	115,000	115,000	0	0	60,000
	Northeast Interstate Forest Fire Compact	1,647	2,000	2,000	2,100	2,100	2,000
	Grant Payments To Towns	0	0	0	0	0	131,000
	Agency Total - General Fund [1]	**15,277,172**	**17,105,454**	**17,110,231**	**18,278,727**	**18,640,534**	**19,119,434**
	Additional Funds Available						
	Federal Contributions	1,766,281	1,850,700	1,799,875	2,053,900	2,053,900	2,053,900
	Special Funds, Non-Appropriated [2]	769,778	822,700	846,500	901,800	901,800	901,800
	Private Contributions [3]	132,948	150,150	216,000	148,300	148,300	148,300
	Agency Grand Total	**17,946,179**	**19,929,004**	**19,972,606**	**21,382,727**	**21,744,534**	**22,223,434**
	BUDGET BY PROGRAM						
	Parks and Forestry and Fish and Wildlife	42/4	44/5	44/4	44/4	44/4	44/4
	Personal Services	1,507,178	1,652,932	1,663,514	1,819,183	1,824,201	1,824,201
	Other Expenses	669,987	677,366	704,648	734,559	734,559	734,559
023	Connecticut Conservation Corps	11,569	12,946	12,900	13,500	13,500	13,500
024	Indian Affairs	6,149	9,900	9,900	10,300	10,300	10,300
029	Dam Maintenance	65,764	110,700	110,700	115,100	115,100	115,100
037	Connecticut Service Corp	0	0	0	26,000	85,000	27,000
012	Ambulance Service	0	0	0	0	26,000	26,000
	Equipment	74,531	140,000	130,420	137,113	137,113	137,113
	Total - General Fund	2,335,178	2,603,844	2,632,082	2,855,755	2,945,773	2,887,773
	Federal Contributions						
	Outdoor Recreation-Acquisition and Development	124,791	100,000	65,000	0	0	0
	Total - Federal Contribution	124,791	100,000	65,000	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	47,432	49,900	35,900	37,700	37,700	37,700
	Total Additional Funds Available	47,432	49,900	35,900	37,700	37,700	37,700
	Total - All Funds	2,507,401	2,753,744	2,732,982	2,893,455	2,983,473	2,925,473
	Fish and Wildlife Management	122/63	121/56	125/63	125/63	131/63	130/63
	Personal Services	3,844,333	4,211,792	4,239,303	4,634,971	4,753,847	4,742,347
	Other Expenses	1,373,642	1,444,727	1,444,705	1,492,090	1,586,590	1,586,590
023	Connecticut Conservation Corps	133,047	148,879	148,900	154,800	154,800	154,800
033	Fishing Education Program	21,453	74,100	74,100	0	0	0
039	Conservation of Non-Harvested Wildlife	0	0	0	52,000	52,000	52,000
	Equipment	160,243	297,450	280,403	294,793	313,293	313,293
	Total - General Fund	5,532,718	6,176,948	6,187,411	6,628,654	6,860,530	6,849,030
	Federal Contributions						
	Anadromus Fish Conservation	36,035	45,000	50,000	50,000	50,000	50,000
	Commercial Fisheries Research and Development	87,478	101,000	52,000	30,000	30,000	30,000
	Coastal Zone Management Program Administration	10	0	0	0	0	0
	Fish Restoration	469,385	561,000	506,000	830,000	830,000	830,000

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Wildlife Restoration	843,892	840,000	749,375	766,400	766,400	766,400
	Boating Safety Financial Assistance	177,279	175,000	350,000	350,000	350,000	350,000
	Total – Federal Contribution	1,614,079	1,722,000	1,707,375	2,026,400	2,026,400	2,026,400
	Additional Funds Available						
	Special Funds, Non-Appropriated	722,346	772,800	810,600	864,100	864,100	864,100
	Private Contributions	49,463	60,000	80,800	48,000	48,000	48,000
	Total Additional Funds Available	771,809	832,800	891,400	912,100	912,100	912,100
	Total – All Funds	7,918,606	8,731,748	8,786,186	9,567,154	9,799,030	9,787,530
	Parks and Forestry Management	195/6	206/5	205/6	205/6	207/6	213/6
	Personal Services	5,487,755	6,265,822	6,055,371	6,596,425	6,650,242	6,870,542
	Other Expenses	1,323,141	1,418,850	1,391,590	1,437,234	1,423,330	1,443,730
022	Heritage Parks	25,000	0	0	0	0	100,000
023	Connecticut Conservation Corps	433,850	485,475	485,500	504,900	504,900	504,900
	Equipment	137,883	259,000	241,277	253,659	253,659	270,459
	Grant Payments – Other Than Towns						
	Northeast Interstate Forest Fire Compact	1,647	2,000	2,000	2,100	2,100	2,000
	Grant Payments To Towns						
	Wolcott–Peterson Park	0	0	0	0	0	56,000
	Hartford–Hyland Park	0	0	0	0	0	25,000
	North Branford–Totoket Valley Park	0	0	0	0	0	50,000
	Total – General Fund	7,409,276	8,431,147	8,175,738	8,794,318	8,834,231	9,322,631
	Federal Contributions						
	Cooperative Forestry Assistance	23,484	23,000	22,500	22,500	22,500	22,500
	Social Service Block Grant	3,927	5,700	5,000	5,000	5,000	5,000
	Total – Federal Contribution	27,411	28,700	27,500	27,500	27,500	27,500
	Additional Funds Available						
	Private Contributions	83,485	90,150	135,200	100,300	100,300	100,300
	Total Additional Funds Available	83,485	90,150	135,200	100,300	100,300	100,300
	Total – All Funds	7,520,172	8,549,997	8,338,438	8,922,118	8,962,031	9,450,431
	Less: Turnover – Personal Services	0	-221,485	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Northeast Interstate Forest Fire Compact	1,647	2,000	2,000	2,100	2,100	2,000
	GRANT PAYMENTS TO TOWNS (Recap)						
707	Wolcott–Peterson Park	0	0	0	0	0	56,000
708	Hartford–Hyland Park	0	0	0	0	0	25,000
709	North Branford–Totoket Valley Park	0	0	0	0	0	50,000
	EQUIPMENT (Recap)						
	Equipment	372,657	696,450	652,100	685,565	704,065	720,865
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	3/0	3/0	0/0	0/0	0/0
062	Handicapped Facilities at Mohegan Park, PA 86–336	0	25,000	25,000	0	0	0
063	Mohegan Park Environmental Ed. Building, PA 86–336	0	15,000	15,000	0	0	0
066	Connecticut Service Corps, PA 86–336	0	25,000	25,000	0	0	0
067	Nonharvested Wildlife, PA 86–370	0	50,000	50,000	0	0	0
040	Natural Conservation Area in Norwich, SA 87–83	0	0	0	0	0	60,000
	Agency Grand Total	**17,946,179**	**19,929,004**	**19,972,606**	**21,382,727**	**21,744,534**	**22,223,434**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**0**	**0**	**$**	**0**
Provision of Payments for Ambulance Drivers - **(G)** Funds are transferred from Department of Health Services to the Department for the payment of ambulance services for calls at state parks or forests. PA 87-422, "An Act Concerning Payments to Certified Ambulance Services for Calls at State Parks or Forests" implements this change.						
Other Current Expenses Ambulance Service	0	$	26,000	0	$	0
Additional Harkness Staff and Overtime - **(G)** Funds are provided for a Parks and Recreation Manager and a Quality Craft Worker for Harkness Memorial to maintain the park. - **(L)** Additional funds are provided for overtime to offset the success of Summer Music.						
Personal Services	2	$	35,000	0	$	7,500
Continuation of Connecticut Service Corp - **(G)** Grants are provided for Service Corp members to implement the Service Corp program which was initiated in FY 1986-87. - **(L)** Funds are removed for the grants since it is a low priority item and not anticipated to be an effective program.						
Other Current Expenses Connecticut Service Corp	0	$	35,000	0	$	(58,000)
Increased Efficiency of State Hatchery, Parks, and Facilities - **(G)** Funds are provided for a Pathobiologist for three-quarters of a year and for a maintenance program to improve the water supply systems and health of fish and maintenance of other state facilities. - **(L)** Funds are provided for 4 Park Police Officers, 2 Conservation Officers and associated expenses to help ensure safety and proper maintenance of state facilities. Full year funding for the Pathobiologist will be approximately $32,000 in FY 1988-89.						
Personal Services	1	$	25,000	6	$	112,800
Other Expenses	0		75,000	0		20,400
Equipment	0		0	0		16,800
Total - General Fund	1	$	100,000	6	$	150,000
Expanded Wildlife Research and Education - Non-Game - **(G)** Funds are provided for 2 Biologists and a Clerk Typist to survey and monitor wildlife and create public awareness and program promotion through workshops and posters. - **(L)** Funds are removed for the Clerk Typist until the need for the position can be justified. Full year funding for the 2 Biologists will be approximately $47,400 in FY 1988-89.						

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 47,000	(1)	$ (11,500)
Other Expenses	0	34,500	0	0
Equipment	0	18,500	0	0
Total - General Fund	3	$ 100,000	(1)	$ (11,500)

Seasonal Personnel-Pay Increases - (L) Funds are provided for pay raises for lifeguards and other seasonal positions which need pay adjustments to attract recruits to keep state parks and beaches operating during the summer season.

Personal Services	0	$ 0	0	$ 100,000

Grant Adjustment - (L) Funds are reduced based on actual need.

Grant Payments - Other Than Towns				
Northeast Interstate Fire Compact	0	$ 0	0	$ (100)

Implementation of Heritage Parks - (L) Funds are provided to the Department for PA 87-463, "An Act Concerning a Statewide Heritage Park System" to develop criteria and guidelines for designating Heritage Parks.

Other Current Expenses				
Heritage Parks	0	$ 0	0	$ 100,000

Improvements at Peterson Park, Hyland Park and Totoket Valley Park - (L) Funds are provided for SA 87-65, "An Act Concerning the Expenditures of the Department of Environmental Protection", for the Town of Wolcott for improvements to Peterson Park including plumbing and playground facilities, for the City of Hartford to upgrade the baseball diamond at Hyland Park and for North Branford for lights at Totoket Valley Park.

Grant Payments To Towns				
Wolcott-Peterson Park	0	$ 0	0	$ 56,000
Grant Payments To Towns				
Hartford-Hyland Park	0	0	0	25,000
Grant Payments To Towns				
North Branford-Totoket Valley Park	0	0	0	50,000
Total - General Fund	0	$ 0	0	$ 131,000

1987-FAC Acts (see detail in separate section).

Other Funding Acts	0	$ 0	0	$ 60,000

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**6**	**$ 296,000**	**5**	**$ 478,900**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-83,	**"An Act Concerning An Appropriation for the Preservation of a Natural Conservation Area in Norwich"** - Funds are provided to make a grant to the Lowthorpe Association, Inc. for storm drainage and other work to preserve the Lowthorpe Meadow Natural Conservation area located in Norwich. Effective Date: July 1, 1987.	$ 60,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Various improvements, including bathhouse at Sherwood Island State Park, (Sec. 2d(5)), SA 87-77	$ 1,150,000	$ 1,270,000	$ 3,600,000
Renovations and improvements, including site and marine improvements, and new office facility at Marine District Headquarters/Ferry Landing State Park, Old Lyme, (Sec. 2d(7)), SA 87-77	1,300,000	1,486,270	2,900,000
Silver Sands State Park, Milford, development and improvements, (Sec. 2d(10)), SA 87-77	3,000,000	1,300,000	4,300,000
American Shakespeare Theater State Park, renovations and improvements including electrical systems improvements, (Sec. 2d(8)), SA 87-77	5,000,000	250,000	5,250,000
West Rock Ridge State Park, land acquisition, (Sec. 2d(16)), SA 87-77	1,500,000	1,000,000	2,500,000
Osbornedale State Park, repairs and improvements, (Sec. 2d(24)), SA 87-77	500,000	0	500,000
Fish ladders on the Farmington River, (Sec. 2d(25)), SA 87-77	2,000,000	0	2,000,000
Grant-in-aid to the town and city of New Haven for repairs to and rehabilitation of various facilities at Bowen Field in New Haven, (Sec. 2d(29)), SA 87-77	250,000	0	250,000
Land acquisition and development of a park along the Hockanum River, (Sec. 2d(33)), SA 87-77	1,000,000	0	1,000,000
Grant-in-aid to any Connecticut town successfully completing an agreement with Little League Baseball for a regional tournament facility, (Sec. 2d(35)), SA 87-88	1,000,000	0	1,000,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Facilities and improvements at Hammonasset State Park, Sec. 51, SA 87-77	$ 9,055,000	$ 9,025,328	$ 29,672
Improvements to sanitary facilities at various State parks, Sec. 163, SA 87-77	241,000	228,189	13,311
Beach restoration and erosion control, Sec. 53, SA 87-77	325,000	173,891	151,109

Planning and development of Dinosaur State Park, Sec. 141, SA 87-77	50,000	27,150	22,850
Hammonasset Beach State Park, improvements, Sec. 82, SA 87-77	2,428,041	2,423,342	4,699
Boathouse, parking facilities and fencing at Rocky Neck State Park, Sec. 162, SA 87-77	416,600	382,746	33,854
Development at Dinosaur Park in Rocky Hill, Sec. 59, SA 87-77	298,265	228,278	70,347
Improvement and development of Osborndale State Park, Sec. 138, SA 87-77	300,900	262,307	38,593
Hydraulic fill at Silver Sands State Park, Sec. 46, SA 87-77	1,000,000	109,286	890,714
Improvements at Silver Sands State Park, Sec. 84, SA 87-77	1,833,708	1,782,700	51,008
Development of campsites, Sec. 85, SA 87-77	300,000	94,184	205,816
Fishhatcheries, and rearing facilities, Sec. 55, SA 87-77	73,000	72,979	21
Improvements at Sherwood Island State Park, Sec. 83, SA 87-77	160,155	157,679	2,476
Saybrook Fortsites, Sec. 86, SA 87-77	10,000	0	10,000
Acquisition and improvements of open space and other lands for conservation and recreation purposes, Sec. 130, SA 87-77	2,000,000	1,962,845	37,155
Grants-in-aid to municipalities for acquisition and developement of open space and other lands for conservation or recreation purposes, Sec. 131, SA 87-77	2,000,000	1,999,998	2
Development and improvements at Silver Sands, Sec. 164, SA 87-77	174,950	161,803	13,147
Gillette Castle State Park, Sec. 139, SA 87-77	75,000	74,775	225
Improvements in State Forests, Sec. 135, SA 87-77	100,000	46,575	53,425
Planning for and improvements of Inland State Parks, Sec. 136, SA 87-77	170,000	152,374	17,626
Stratton Brook State Park, Sec. 137, SA 87-77	285,600	2,821,216	3,384
Harkness Memorial State Park, improvements, Sec. 140, SA 87-77	96,000	71,000	25,000
Expansion of camping facilities and development of state forest and inland state parks, Sec. 51, SA 87-77	300,000	288,287	11,713

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 249: Funds remaining from a $1,500,000 authorization for land acquisition and developement of inland and shoreline recreational areas including acquisition of property at Lake Williams in accordance with subdivision (1) to (3) inclusive of SB 327 of the current session are to be used for land acquisition and development of inland and shoreline recreational areas.

[1] General Fund revenues in the amount of $6,025,405 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, $2,034,000; parking fees, $1,655,000; camping fees, $685,000; sale of wood products, $500,000; deer permits, $280,000; and miscellaneous, $871,405.

[2] 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.

[3] Private contributions of $148,300 are anticipated: $100,000 for the Kellogg Conservation Program; $300 for the Woodsy Owl Program; $10,000 for the investigation of shad; and $38,000 for the White Sanctuary Program.

DEP — DIVISION OF ENVIRONMENTAL QUALITY
3102

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	128	171	171	171	243	243
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	176	161	178	178	178	178
	Others Equated to Full-Time	7	7	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	3,534,890	4,547,565	4,575,569	5,416,641	6,858,389	6,686,154
002	Other Expenses	813,345	1,004,400	855,300	872,200	1,004,300	919,300
005	Equipment	44,505	0	221,950	156,000	433,000	898,000
	Other Current Expenses	1,079,934	915,500	915,500	1,128,900	1,336,700	1,493,700
	Other Funding Acts	0	30,000	30,000	0	0	425,000
	Grant Payments - Other Than Towns	667,316	539,900	539,900	609,400	711,700	680,100
	Grant Payments To Towns	7,986	31,300	31,300	32,600	32,600	700,000
	Agency Total - General Fund [1][2]	**6,147,976**	**7,068,665**	**7,169,519**	**8,215,741**	**10,376,689**	**11,802,254**
	Additional Funds Available						
	Federal Contributions	6,566,681	6,073,973	6,388,900	6,063,100	9,063,100	9,063,100
	Special Funds, Non-Appropriated [3]	630,687	301,800	1,034,000	1,388,200	1,388,200	1,388,200
	Private Contributions [4]	440,217	321,000	335,000	355,000	355,000	355,000
	Agency Grand Total	**13,785,561**	**13,765,438**	**14,927,419**	**16,022,041**	**21,182,989**	**22,608,554**
	BUDGET BY PROGRAM						
	Water Resources Management	54/72	70/73	70/72	70/72	93/72	92/72
	Personal Services	1,538,216	2,025,501	1,972,743	2,238,995	2,696,133	2,675,398
	Other Expenses	308,308	296,700	299,300	307,100	340,200	340,200
021	Laboratory Fees	671,477	730,800	730,800	760,000	760,000	410,000
030	Sewerage Project Financing Study	99,596	0	0	0	0	0
031	Ground Water Preservation Plan	125,000	114,800	114,800	119,400	0	0
018	Hoadley Pond Study	0	0	0	0	0	25,000
019	Flood Berm-Palmer Field	0	0	0	0	0	40,000
020	Tracey's Pond	0	0	0	0	0	25,000
038	Coginchaug Study	0	0	0	0	0	100,000
013	Berlin River Debris	0	0	0	0	0	25,000
	Equipment	0	0	0	0	37,000	37,000
	Grant Payments - Other Than Towns						
	Soil Conservation Districts	96,000	132,000	132,000	132,000	132,000	132,000
	New England Interstate Water Pollution Commission	3,200	3,300	3,300	3,400	23,400	23,400
	Connecticut River Valley Flood Commission	37,890	47,300	47,300	49,200	49,200	47,300
	Interstate Sanitation Commission	61,000	64,000	64,000	119,700	67,000	80,000
	Thames River Valley Flood Control Commission	51,926	66,400	66,400	69,100	69,100	66,400
	Environmental Review Teams	90,100	94,100	94,100	97,900	97,900	97,900
	Grant Payments To Towns						
	Algae and Acquatic Control [5]	7,986	31,300	31,300	32,600	32,600	0
	Total - General Fund	3,090,699	3,606,201	3,556,043	3,929,395	4,304,533	4,124,598
	Federal Contributions						
	Grants	0	0	0	0	0	0
	Water Pollution Control-State and Interstate	959,396	871,500	975,000	900,000	900,000	900,000
	State and Area Water Quality Plan Agency	1,390	0	0	0	0	0
	Underground Water Source Protection	57,131	63,614	55,000	55,000	55,000	55,000
	Construction Management Assistance	2,035,875	1,539,684	1,455,000	1,230,000	1,230,000	1,230,000
	Comprehensive Esturine Management	29,324	0	0	90,000	90,000	90,000
	State Assistance Program	469	53,000	52,000	52,000	52,000	52,000
	Total - Federal Contribution	3,083,585	2,527,798	2,537,000	2,327,000	2,327,000	2,327,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	6,174,284	6,133,999	6,093,043	6,256,395	6,631,533	6,451,598
	Air Quality	27/43	45/46	46/43	46/43	66/43	66/43
	Personal Services	864,897	1,113,432	1,107,802	1,482,084	1,858,486	1,721,486
	Other Expenses	211,063	483,100	336,000	343,500	413,500	328,500
021	Laboratory Fees	0	0	0	0	300,000	250,000
	Equipment	44,505	0	221,950	156,000	356,000	856,000
	Total - General Fund	1,120,465	1,596,532	1,665,752	1,981,584	2,927,986	3,155,986
	Federal Contributions						
	Air Pollution Control Program Grants	1,903,899	2,000,000	1,963,000	1,963,000	1,963,000	1,963,000
	Air Pollution Control Technical Assistance	20,331	0	0	0	0	0
	Environmental Protection Consolidated Research	90	0	0	0	0	0
	Total - Federal Contribution	1,924,320	2,000,000	1,963,000	1,963,000	1,963,000	1,963,000
	Additional Funds Available						
	Private Contributions	440,217	321,000	335,000	355,000	355,000	355,000
	Total Additional Funds Available	440,217	321,000	335,000	355,000	355,000	355,000
	Total - All Funds	3,485,002	3,917,532	3,963,752	4,299,584	5,245,986	5,473,986
	Pesticides, Radiation, and Waste Materials Management	47/61	56/42	55/63	55/63	84/63	85/63
	Personal Services	1,131,777	1,505,280	1,495,024	1,695,562	2,303,770	2,289,270
	Other Expenses	293,974	224,600	220,000	221,600	250,600	250,600
025	Low Level Nuclear Waste	70,000	0	0	72,800	100,000	100,000
028	Lower Connecticut Oil Spill	64,152	69,900	69,900	72,700	72,700	72,700
032	Household Hazardous Waste Disposal	49,709	0	0	104,000	104,000	204,000
015	Composting Study	0	0	0	0	0	50,000
016	Pesticides Disposal	0	0	0	0	0	150,000
017	Director Soil Conservation	0	0	0	0	0	42,000
	Equipment	0	0	0	0	40,000	5,000
	Grant Payments - Other Than Towns						
	Connecticut Hazardous Waste Management Service	327,200	132,800	132,800	138,100	273,100	233,100
	Tipping Fees	0	0	0	0	0	700,000
	Total - General Fund	1,936,812	1,932,580	1,917,724	2,304,762	3,144,170	4,096,670
	Federal Contributions						
	Grants	0	0	0	0	0	0
	Solid and Hazardous Management	0	1,105,535	1,417,000	0	0	0
	Toxic Substance Research	177,847	154,000	155,000	155,000	155,000	155,000
	Consolidated Grant	0	0	0	0	0	0
	Pesticides Enforcement Program	124,251	156,640	139,500	139,500	139,500	139,500
	Hazardous Waste Management Finance Assistance	1,233,532	0	0	1,300,000	1,300,000	1,300,000
	Underground Storage Tank Program	10,533	100,000	150,000	150,000	150,000	150,000
	Radiation Control	12,613	30,000	27,400	28,600	28,600	28,600
	Oil Overcharge Funds	0	0	0	0	3,000,000	3,000,000
	Total - Federal Contribution	1,558,776	1,546,175	1,888,900	1,773,100	4,773,100	4,773,100
	Additional Funds Available						
	Special Funds, Non-Appropriated	630,687	301,800	1,034,000	1,388,200	1,388,200	1,388,200
	Total Additional Funds Available	630,687	301,800	1,034,000	1,388,200	1,388,200	1,388,200
	Total - All Funds	4,126,275	3,780,555	4,840,624	5,466,062	9,305,470	10,257,970
	Less: Turnover - Personal Services	0	-96,648	0	0	0	0
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	96,000	132,000	132,000	132,000	132,000	132,000
605	New England Interstate Water Pollution Commission	3,200	3,300	3,300	3,400	23,400	23,400
607	Connecticut River Valley Flood Commission	37,890	47,300	47,300	49,200	49,200	47,300
608	Interstate Sanitation Commission	61,000	64,000	64,000	119,700	67,000	80,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
610	Thames River Valley Flood Control Commission	51,926	66,400	66,400	69,100	69,100	66,400
611	Environmental Review Teams	90,100	94,100	94,100	97,900	97,900	97,900
616	Connecticut Hazardous Waste Management Service	327,200	132,800	132,800	138,100	273,100	233,100
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control [4]	7,986	31,300	31,300	32,600	32,600	0
706	Tipping Fees	0	0	0	0	0	700,000
	EQUIPMENT (Recap)						
	Equipment	44,505	0	221,950	156,000	433,000	898,000
	OTHER FUNDING ACTS						
049	Dredging for Alewife Cove, SA 85-60 [6]	0	0	0	0	0	0
061	Lake Housatonic Authority Weed Harvester, SA 86-70	0	30,000	30,000	0	0	0
041	Digital Soil Survey, SA 87-90	0	0	0	0	0	25,000
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
042	Water Quality of Recreational Lakes, PA 87-492	0	0	0	0	0	25,000
043	Emissions from Resources Recovery Facilities, PA 87-489	0	0	0	0	0	375,000
	Agency Grand Total	**13,785,561**	**13,765,438**	**14,927,419**	**16,022,041**	**21,182,989**	**22,608,554**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Increased Water Compliance Pretreatment and Toxicity Program - (G) Funds are provided for three-quarters of a year for 7 additional positions, including Field Inspectors, Sanitary Engineers and a Data Entry Operator for issuance of pretreatment permits for the treatment of industrial wastes prior to discharge to a sewer and enforcement of the program. An additional 4 positions, including a Maintainer I, 2 Environmental Analysts and a Sanitary Engineer will be used to implement the aquatic toxicity control program. In addition, funds are provided for a grant to the New England Interstate Water Pollution Control Commission for services and to coordinate Connecticut's efforts with other New England states and EPAs regional office. Full year funding for FY 1988-89 for the 11 positions will be approximately $250,000.				
Personal Services	11	$ 186,300	0	$ 0
Other Expenses	0	13,700	0	0
Grant Payments - Other Than Towns				
N.E. Interstate Water Pollution Control Commission	0	20,000	0	0
Total - General Fund	11	$ 220,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Improved Toxic Air Control and Permit Program/Standards for Resource Recovery - (G) Funds are provided for three-quarters of a year for increased enforcement and monitoring for various air toxics, including those at resource recovery facilities, establishment of a permitting program for facilities and establishment of standards for resource recovery facilities. Position increases are recommended in various areas of the Department including 13 in Air, 2 in Water, 1 in Local Assistance, 4 in Solid Waste, and 1 in Hazardous Waste to achieve a coordinated program. - **(L)** Start-up costs still within the base level of funding for the program are removed for Other Expenses and Equipment. Additional funds are provided to purchase the mobile unit for toxic air testing. In addition, funds are reduced for Personal Services and Other Expenses since it is unlikely that all 21 positions can be hired by October 1. Full year funding for FY 1988-89 for the 21 positions will be approximately $550,000.				
Personal Services	21	$ 411,000	0	$ (137,000)
Other Expenses	0	93,000	0	(85,000)
Other Current Expenses				
Laboratory Fees	0	300,000	0	0
Equipment	0	200,000	0	500,000
Total - General Fund	21	$ 1,004,000	0	$ 278,000
Enforcement of RCRA and Superfund Program - (G) Funds are provided for three-quarters of a year for 6 various technical positions to inspect facilities, respond to complaints, enforcement actions and 4 positions will be used for oversight and tracking of the Federal Superfund Program. Funds in the amount of approximately $220,000 will be needed in FY 1988-89 for full year funding.				
Personal Services	10	$ 162,000	0	$ 0
Other Expenses	0	10,000	0	0
Equipment	0	5,000	0	0
Total - General Fund	10	$ 177,000	0	$ 0
Implementation of the Automated Flood Warning - (G) Funds are provided for three-quarters of a year for a Program Administrator and a Technician to run and maintain the statewide Flood Warning System. Funds in the amount of approximately $50,000 will be necessary in FY 1988-89 for full year funding.				
Personal Services	2	$ 37,000	0	$ 0
Other Expenses	0	6,000	0	0
Equipment	0	2,000	0	0
Total - General Fund	2	$ 45,000	0	$ 0
Increased Efficiency for the Water Diversion Program - (G) Funds are provided for three-quarters of a year for 2 Senior Environmental Analysts and a Fisheries Biologist II and a Senior Engineer to oversee water diversion and the allocation of ground and surface water through a permitting process. - **(L)** Funds are removed for 1 Senior Environmental Analyst until the additional need can be justified after the 3 new staff persons are hired. Funds in the amount of				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

an estimated $82,000 will be necessary in FY 1988-89 for full year funding.

Personal Services	4	$ 81,700	(1)	$ (20,735)
Other Expenses	0	4,400	0	0
Equipment	0	35,000	0	0
Total - General Fund	4	$ 121,100	(1)	$ (20,735)

Implementation of Radon Investigation and Mitigation Program - **(G)** Funds are provided for three-quarters of a year for a Senior Environmental Analyst and a Radiation Control Specialist for water sampling, investigation of concentration of radon and to provide information on the reduction of radon. - **(L)** Funds are removed for the Radiation Control Specialist since the Department of Health is providing these services. Funds in the amount of an estimated $40,000 will be necessary in FY 1988-89 for full year funding.

Personal Services	2	$ 55,400	(1)	$ (26,000)
Other Expenses	0	10,000	0	0
Equipment	0	35,000	0	(35,000)
Total - General Fund	2	$ 100,400	(1)	$ (61,000)

Replacement of Federal Funds - **(G)** Funds are provided for reduced or stagnant federal dollars for 27 critical positions within the Air, Hazardous Waste/Emergency Spill, Water Pollution, Fisheries and National Resource Center Programs.

Personal Services	27	$ 598,000	0	$ 0

Hazardous Waste Management Service - **(G)** Funds are provided for technical assistance and public information/education. - **(L)** Funds are reduced in the amount of $80,000 since this is a low priority item and not within the realm of of what the Service was initially set up to do. However, funds are provided in the amount of $40,000 to evaluate the state's ability to site low level hazardous waste.

Grant Payments - Other Than Towns Hazardous Waste Management Service	0	$ 135,000	0	$ (40,000)

Elimination of Algae and Acquatic Control - **(L)** Funds are eliminated for this grant program since it is an expensive stop gap measure to a problem which needs a permanent solution and the procedure is environmentally unsound. However, unexpended funds from FY 1986-87 will be carried over through FY 1987-88.

Grant Payments To Towns Algae and Acquatic Control	0	$ 0	0	$ (32,600)

Reduction of Lab Fees - **(L)** Funds are reduced based on the present backlog of testing at the Health Department Labs.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
Laboratory Fees	0	$ 0	0	$ (350,000)
Laboratory Fees	0	0	0	(50,000)
Total – General Fund	0	$ 0	0	$ (400,000)

Additional Pesticides Clerk – (L) Three-quarter year funds are provided for a Clerk in the pesticides unit to keep pace with the additional administrative duties acquired by the unit due to increased registrations and filings associated with various laws. Funds in the amount of approximately $15,500 will be necessary for full year funding in FY 1988-89.

Personal Services	0	$ 0	1	$ 11,500

Increased Dues Payment for Northeast Interstate Sanitation Commission – (L) Additional funds are provided to partially provide the Commission with Connecticut's fair share of State dues.

Grant Payments – Other Than Towns				
N.E. Interstate Sanitation Commission	0	$ 0	0	$ 13,000

Grant Adjustment – (L) Funds are reduced based on actual need.

Grant Payments – Other Than Towns				
Ct. River Valley Flood Commission	0	$ 0	0	$ (1,900)
Thames River Valley Flood Control Commission	0	0	0	(2,700)
Total – General Fund	0	$ 0	0	$ (4,600)

Funding for Tipping Fees – (L) Funds are provided to implement PA 87-451, "An Act Concerning Grants to Municipalities for Resource Recovery Facilities". The money will provide the first year of a two year grant to eligible municipalities to help offset their tipping fees.

Grant Payments To Towns				
Tipping Fees	0	$ 0	0	$ 700,000

Implementation of Composting Study – (L) Funds are provided for a study on the composting and co-composting of solid waste as established by PA 87-558, "An Act Concerning An Appropriation to Study Composting and Co-Composting of Solid Waste".

Other Current Expenses				
Composting Study	0	$ 0	0	$ 50,000

Expansion of Household Hazardous Waste Program – (L)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Additional funds are provided for the Chemical Disposal Days project to enable more municipalities to participate.				
Other Current Expenses Household Hazardous Waste	0	$ 0	0	$ 100,000
Implementation of a Pesticides Disposal Program - (L) Funds are provided to implement a 50/50 match pesticides disposal program for commercial and agricultural pesticide applicators as established in SA 87-52, "An Act Making an Appropriation for the Disposal of Pesticides".				
Other Current Expenses Pesticides Disposal	0	$ 0	0	$ 150,000
Increased Administration for Council on Soil and Water Conservation - (L) Funds are provided for a Director of the Council on Soil and Water Conservation.				
Other Current Expenses Director Soil Conservation	0	$ 0	0	$ 42,000
Improvements and Studies at Hoadley Pond, Flood Berm, Tracey's Pond, River in Berlin, Coginchaug River - (L) Funds are provided for SA 87-65, "An Act Concerning the Expenditure of Funds Appropriated to the Department of Environmental Protection for Various Environmental and Recreational Studies and Improvements" for a study of the potential dredging of Hoadley Pond in Seymour; $25,000, a flood berm at Palmer Field in Middletown at Rt. 66; $40,000, preservation of Tracey's Pond in Waterbury; $25,000, a study of the Coginchaug River water quality in Middlefield; $25,000, and to remove debris from a river in Berlin; $25,000.				
Other Current Expenses Hoadley Pond Study	0	$ 0	0	$ 25,000
Other Current Expenses Palmer Field Flood Berm	0	0	0	40,000
Other Current Expenses Tracey's Pond	0	0	0	25,000
Other Current Expenses Coginchaug River Study	0	0	0	25,000
Other Current Expenses Berlin River Debris	0	0	0	25,000
Total - General Fund	0	$ 0	0	$ 140,000
Water Supply Study - (L) Funds are provided for a study of the water supply needs of Durham and remedial measures for correction of well contamination. SA 87-111, "An Act Providing Funds For A Study For The Protection of The Coginchaug River" implements this measure.				
Other Current Expenses Coginchaug River Study	0	$ 0	0	$ 50,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Monitoring Resources Recovery Emissions - (L) Funds are provided for testing dioxins and furons at resources recovery facilities.				
Other Current Expenses Coginchaug River Study	0	$ 0	0	$ 25,000
1987-FAC Acts (see detail in separate section)				
Other Funding Acts	0	$ 0	1	$ 425,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**77**	**$ 2,400,500**	**0**	**$ 1,425,565**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-90,	**"An Act Concerning an Appropriation to Develop a Statewide Digital Soil Survey"** - This act provides $25,000 to develop a statewide digital soil survey. Effective date: July 1, 1987.	$ 25,000
PA 87-492,	**"An Act Establishing a Grant Program to Improve the Water Quality of Recreational Lakes"** - This act provides $25,000 for an Environmental Analyst to administer a grant program for projects to improve the water quality of lakes used for recreation. SA 87-77 provides one million dollars in bond funds to carry out the grant program. Effective date: July 1, 1987.	25,000
PA 87-489,	**"An Act Clarifying the Program for Monitoring Emissions from Resources Recovery Facilities"** - This act provides $375,000 for the testing of dioxins and furons of resources recovery facilities by the Department of Environmental Protection. In addition, funds in the amount of $25,000 will be provided through the $100,000 budgeted for the Coginchaug River Study, which is shown above. These expenditures will be recouped through the resources recovery assessment deposited in the Solid Waste Fund by June 30, 1992. Effective date: July 1, 1987.	375,000

1986-87 APPROPRIATIONS FOR USE THROUGH 1987-88

PA 87-558, "An Act Providing Funds to Study Composting and Co-Composting of Solid Waste" - This act appropriates $15 million to a Municipal Tipping Fee Fund for future year grants to municipalities to help offset the costs of tipping fees at resources recovery facilities. The grant program, implemented through PA 87-451, provides a two year decreasing grant to municipalities which use the various facilities.

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-544, "An Act Mandating Recycling in Municipalities" - This act provides an annual 2.5% allotment of funds to the Department from the Municipal Solid Waste Recycling Fund for administration and providing guidance concerning recycling to municipalities. This equates to approximately $250,000 in FY 1987-88.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the town and city of West Haven for Phase I of the planning, construction and restoration of storm drainage improvements and sidewalk replacement necessary for flood control and control of beach erosion in the Ocean Avenue Area, (Sec. 2d(14)), Sec. SA 87-77	$1,500,000	$ 0	$1,500,000
Farm Brook flood control project in Hamden, (Sec. 2d(15)), SA 87-77	250,000	0	250,000
Silver Lake Reclamation project in Meriden and Berlin, (Sec. 2d(9)), SA 87-77	1,000,000	0	1,000,000
DEP - DIVISION OF ENVIRONMENTAL QUALITY			
Grant-in-aid to the town and city of Milford for connections to water supply properties in Wheelers Farm Road area, (Sec. 2d(12)), SA 87-77	150,000	0	150,000
Millbrook-Piper Brook flood control project in Newington and New Britain, (Sec. 2d(11)), SA 87-77	2,750,000	1.000,000	3,750,000
Grant-in-aid to the Town of Windham for purchase and installation of equipment for the municipal resources recovery facility, (Sec. 2d(13)), SA 87-77	1,275,000	1,000,000	2,275,000
Grant-in-aid to the town and city of Norwich for improvements to the existing municipal water system in the Occum Region of Norwich, (Sec. 2d(17)), SA 87-77	1,000,000	0	1,000,000
West River watershed protection and flood control project, (Sec. 2d(19)), SA 87-77	1,000,000	1,000,000	2,000,000
Grant-in-aid to the Manchester Land Trust for repairs and improvements to the dam at Risley Reservoir in the towns of Vernon, Manchester and Bolton, (Sec. 2d(21)), SA 87-77	200,000	0	200,000
Grant-in-aid to the town of New Hartford for improvements to municipal water quality, (Sec. 2d(22)), SA 87-77	1,000,000	0	1,000,000
Repairs and improvements to and analysis of the waterflow over the dam at Crystal Lake in Middletown, (Sec. 2d(23)), SA 87-77	75,000	0	75,000
Ox Brook flood control project in Bridgeport, (Sec. 2d(26)), SA 87-77	200,000	0	200,000
Island Brook flood control project in Bridgeport, (Sec. 2d(27)), SA 87-77	5,800,000	200,000	6,000,000
Planning for the Northeast Section flood control project in Bridgeport, (Sec. 2d(28)), SA 87-77	150,000	0	150,000
Grant-in-aid to the Metropolitan District in Hartford County for construction of a composting plant in the South Meadows area of Hartford, (Sec. 2d(30)), SA 87-77	10,000,000	0	10,000,000
French River sediment removal project in Thompson, (Sec. 2d(31)), SA 87-77	365,000	0	365,000
Grant-in-aid to the town and city of Waterbury for a sewer project, (Sec. 2d(32)), SA 87-77	2,000,000	0	2,000,000
Grant-in-aid to the town of Stonington for development of a water system in the Lord's Point area of Stonington, (Sec. 2d(34))	1,000,000	0	1,000,000

Continuing Statutory Program	1987 Authorization	Prior Authorization	Total Authorization To Date
The program to improve the quality of recreational lakes			

established by PA 87-492, (Sec. 2d(18)), SA 87-77	$ 1,000,000	$ 0	$ 1,000,000
For containment removal or mitigation of identified hazardous waste disposal sites, (Sec. 29a)), SA 87-77	10,000,000	0	10,000,000
Modernization and improvements to State owned recreational and conservation areas, and replacement of underground storage tanks, (Sec. 2d(6)), SA 87-77	3,500,000	0	3,500,000
Grant-in-aid to municipalities for new water mains to replace water supplied from contaminated wells, (Sec. 2d(3)), SA 87-77	1,000,000	4,800,000	5,800,000
Clean Water Fund, (Sec. 22), PA 87-405	40,00,000	40,000,000	80,000,000
Renovations and improvements to sewage systems at various State owned facilities, (Sec. 2d(4)), SA 87-77	750,000	0	750,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Dam repairs for public or privately owned structures, including Lake Williams Dam, including State owned dams, Sec. 235, SA 87-77	$ 1,000,000	$ 500,000	$ 500,000
Repairing State Dams, Sec. 54, SA 87-77	250,000	249,635	365
Farm Brook, Hamden, Sec. 132, SA 87-77	200,000	198,914	1,086
Rooster River, Bridgeport, Sec. 133, SA 87-77	500,000	441,275	58,728
Yantic River, Sec. 134, SA 87-77	100,000	92,149	7,851
Repair of State owned dams, Sec. 142, SA 87-77	325,000	324,960	40
Water control structures, Sec. 143, SA 87-77	40,000	30,000	10,000
Farmington River flood control, Sec. 250, SA 87-77	50,000	0	50,000
Repair of State owned dams, Sec. 177, SA 87-77	295,044	237,822	58,021
Repair of regional volume reduction facility, Sec. 222, SA 87-77	525,000	0	525,000
Land acquisition and improvements, including land for watershed protection and flood control projects, Sec. 157, SA 87-77	3,500,000	3,467,078	32,922

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 235: Funds remaining from a $1,500,000 authorization for dam repairs for public or privately owned structures, including Lake Williams Dam are to be used for dam repairs including state owned dams. The authorization is also being reduced to $500,000.

[1] General Fund revenues in the amount of $1,080,500 are anticipated to be collected by the Division in 1987-88, including $400,000 from water compliance permits, $175,000 from the sale of sand and gravel, $175,000 from air compliance permits and $330,500 from miscellaneous sources.

[2] See separate section which outlines surplus funds from 1986-87 that will be available in 1987-88.

[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 $355,000 are anticipated from the Department's Inspection and Maintenance Program.

[5] Funds provided for this purpose during 1986-87 and not expended in the amount of approximately $9,900, are to be carried forward per Sec. 21 of SA 87-42.

[6] Unexpended funds are to be carried forward in the amount of approximately $30,000 for the dredging of Alewife Cove per Sec. 21 of SA 87-42.

COUNCIL ON ENVIRONMENTAL QUALITY [1]
3190

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	44,130	62,879	49,976	52,547	52,547	52,547
002	Other Expenses	4,400	4,500	19,500	20,200	20,200	20,200
	Agency Total - General Fund	**48,530**	**67,379**	**69,476**	**72,747**	**72,747**	**72,747**
	Agency Grand Total	**48,530**	**67,379**	**69,476**	**72,747**	**72,747**	**72,747**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	44,130	62,879	49,976	52,547	52,547	52,547
	Other Expenses	4,400	4,500	19,500	20,200	20,200	20,200
	Total - General Fund	48,530	67,379	69,476	72,747	72,747	72,747
	Agency Grand Total	**48,530**	**67,379**	**69,476**	**72,747**	**72,747**	**72,747**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**2**	**$**	**69,476**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	2,571	0	$	0
Other Expenses	0		700	0		0
Total - General Fund	0	$	3,271	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$**	**72,747**	**0**	**$**	**0**

[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 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Ct. River Gateway Commission	12,000	12,500	12,500	13,500	13,000	12,500
	Agency Total – General Fund	**12,000**	**12,500**	**12,500**	**13,500**	**13,000**	**12,500**
	Agency Grand Total	**12,000**	**12,500**	**12,500**	**13,500**	**13,000**	**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	12,000	12,500	12,500	13,500	13,000	12,500
	Total – General Fund	12,000	12,500	12,500	13,500	13,000	12,500
	Agency Grand Total	**12,000**	**12,500**	**12,500**	**13,500**	**13,000**	**12,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986–87 Governor's Estimated Expenditure	**0**	**$**	**12,500**	**0**	**$**	**0**
Inflation and Non–Program Changes – (G)						
Other Current Expenses	0	$	500	0	$	0
Expenditure Update – (L) Funds are reduced based on actual need.						
Ct. River Gateway Commission	0	$	0	0	$	(500)
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**13,000**	**0**	**$**	**(500)**

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	17	17	17	18	19	19
	Others Equated to Full-Time	4	4	4	5	5	5
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	482,266	556,600	542,094	592,584	637,500	637,500
002	Other Expenses	164,763	173,400	173,400	179,063	179,100	178,199
005	Equipment	4,878	1,900	11,279	2,000	2,000	2,000
	Other Funding Acts	0	30,000	30,000	0	0	0
	Agency Total - General Fund [2]	**651,907**	**761,900**	**756,773**	**773,647**	**818,600**	**817,699**
	Additional Funds Available						
	Federal Contributions [3]	398,861	400,000	375,000	375,000	375,000	375,000
	Private Contributions	10,608	0	3,000	3,000	3,000	3,000
	Agency Grand Total	**1,061,376**	**1,161,900**	**1,134,773**	**1,151,647**	**1,196,600**	**1,195,699**
	BUDGET BY PROGRAM						
	Historic Preservation	17/4	17/4	17/4	18/4	19/4	19/4
	Personal Services	482,266	556,600	542,094	592,584	637,500	637,500
	Other Expenses	164,763	173,400	173,400	179,063	179,100	178,199
	Equipment	4,878	1,900	11,279	2,000	2,000	2,000
	Total - General Fund	651,907	731,900	726,773	773,647	818,600	817,699
	Federal Contributions						
	Historic Preservation-Grant In-Aid	398,861	400,000	375,000	375,000	375,000	375,000
	Total - Federal Contribution	398,861	400,000	375,000	375,000	375,000	375,000
	Additional Funds Available						
	Private Contributions	10,608	0	3,000	3,000	3,000	3,000
	Total Additional Funds Available	10,608	0	3,000	3,000	3,000	3,000
	Total - All Funds	1,061,376	1,131,900	1,104,773	1,151,647	1,196,600	1,195,699
	EQUIPMENT (Recap)						
	Equipment	4,878	1,900	11,279	2,000	2,000	2,000
	OTHER FUNDING ACTS						
042	Booth Memorial Park Museum, SA 86-62	0	30,000	30,000	0	0	0
	Agency Grand Total	**1,061,376**	**1,161,900**	**1,134,773**	**1,151,647**	**1,196,600**	**1,195,699**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**17**	**$ 746,744**	**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	$ 42,538	0	$ 0
Other Expenses	0	5,700	0	0
Equipment	0	100	0	0
Total - General Fund	0	$ 48,338	0	$ 0

Henry Whitfield House - (G) Additional funds are provided to make a part-time guide full time to accommodate the workload.

Personal Services	0	$ 1,518	0	$ 0

Implement Preservation Planning - (G) Funds are provided for three-quarter year for a staff person to provide more efficient services to municipalities, local governments and various groups with regard to the Certified Local Government Program, provide access to the Statewide Historic Resource Inventory, and handle federal reporting requirements. Funds in the amount of approximately $29,000 will be necessary for full year funding in FY 1988-89.

Personal Services	0	$ 22,000	0	$ 0

Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (901)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**17**	**$ 818,600**	**0**	**$ (901)**

1987 BOND AUTHORIZATIONS

Continuing Statutory Program	1987 Authorization	Prior Authorization	Total Authorization To Date
Restoration and preservation of historic structures and landmarks, including grants-in-aid, Sec. 29(c), SA 87-77	$ 300,000	$ 2,000,000	$ 2,300,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Purchase, Renovation and Improvement of Historical Monuments and Shrines, Sec. 88, SA 87-77	$ 750,000	$ 745,376	$ 4,624

[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 $51,600 in General Fund revenue in FY 1987-88, 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 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	76	83	83	83	87	87
	Others Equated to Full-Time	23	23	23	23	23	23
	Other Funds						
	Permanent Full-Time	11	13	11	8	8	8
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	2,300,438	2,606,085	2,535,727	2,800,860	2,959,277	2,928,777
002	Other Expenses	2,023,697	2,155,387	2,155,387	2,269,416	3,206,416	3,106,229
005	Equipment	6,037	6,858	6,858	6,850	72,850	72,850
	Other Current Expenses	100,000	90,000	90,000	93,600	493,600	893,600
	Other Funding Acts	0	329,000	329,000	0	0	92,000
	Grant Payments – Other Than Towns	521,400	548,000	548,000	575,000	1,255,000	1,093,000
	Black Rock Fort	0	0	0	0	0	5,000
	Agency Total – General Fund [1]	**4,951,572**	**5,735,330**	**5,664,972**	**5,745,726**	**7,987,143**	**8,191,456**
	Additional Funds Available						
	Federal Contributions	2,671,853	1,077,500	862,281	950,000	1,350,000	1,350,000
	Private Contributions [2]	344,137	965	403,000	503,000	503,000	503,000
	Agency Grand Total	**7,967,562**	**6,813,795**	**6,930,253**	**7,198,726**	**9,840,143**	**10,044,456**
	BUDGET BY PROGRAM						
	Management Services	11/3	12/3	13/3	11/0	11/0	11/0
	Personal Services	352,338	387,227	386,620	392,637	397,881	397,881
	Other Expenses	188,822	254,097	254,097	263,095	449,095	448,908
	Equipment	6,037	6,858	6,858	6,850	70,850	70,850
	Total – General Fund	547,197	648,182	647,575	662,582	917,826	917,639
	Federal Contributions						
	Job Training Partnership Act	121,485	100,000	22,281	0	0	0
	Total – Federal Contribution	121,485	100,000	22,281	0	0	0
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	668,682	748,182	669,856	662,582	917,826	917,639
	Marketing Services Research	11/0	10/0	11/0	13/0	13/0	13/0
	Personal Services	309,436	329,575	330,402	430,196	463,023	463,023
	Other Expenses	277,638	409,151	359,091	373,041	373,041	373,041
	Total – General Fund	587,074	738,726	689,493	803,237	836,064	836,064
	Additional Funds Available						
	Private Contributions	0	965	0	0	0	0
	Total Additional Funds Available	0	965	0	0	0	0
	Total – All Funds	587,074	739,691	689,493	803,237	836,064	836,064
	Tourism	8/0	11/0	8/0	8/0	8/0	8/0
	Personal Services	288,908	364,205	268,101	279,877	284,196	284,196
	Other Expenses	903,437	851,053	901,113	927,365	1,677,365	1,577,365
	Grant Payments – Other Than Towns						
	Promotion of Connecticut						
	Business and Tourist Attraction	201,400	210,000	210,000	220,000	230,000	210,000
	Farm Implements Museum	0	0	0	0	0	25,000
	Grant Payments To Towns						
	Black Rock Fort	0	0	0	0	0	5,000
	Total – General Fund	1,393,745	1,425,258	1,379,214	1,427,242	2,191,561	2,101,561
	Additional Funds Available						
	Private Contributions	31,302	0	3,000	3,000	3,000	3,000
	Total Additional Funds Available	31,302	0	3,000	3,000	3,000	3,000
	Total – All Funds	1,425,047	1,425,258	1,382,214	1,430,242	2,194,561	2,104,561

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Sales	20/0	23/0	23/0	23/0	23/0	23/0
	Personal Services	560,679	659,632	655,841	726,582	734,946	734,946
	Other Expenses	524,052	500,772	500,772	538,379	538,379	538,379
	Total - General Fund	1,084,731	1,160,404	1,156,613	1,264,961	1,273,325	1,273,325
	Technical Services	10/0	9/0	10/0	10/0	11/0	11/0
	Personal Services	296,076	316,518	338,399	353,208	380,630	375,130
	Other Expenses	86,534	96,068	96,068	120,125	120,125	120,125
021	Employee Plant Purchase Fund	60,000	50,000	50,000	52,000	52,000	52,000
	Grant Payments - Other Than Towns						
	Small Business Innovative Research	0	0	0	0	670,000	520,000
	Equipment	0	0	0	0	2,000	2,000
	Total - General Fund	442,610	462,586	484,467	525,333	1,224,755	1,069,255
	Federal Contributions						
	Comprehensive Employment & Training	0	27,500	0	0	0	0
	Job Training Partnership Act	28,866	0	0	0	0	0
	Energy Extension Service	27,950	0	0	0	0	0
	Total - Federal Contribution	56,816	27,500	0	0	0	0
	Total - All Funds	499,426	490,086	484,467	525,333	1,224,755	1,069,255
	Small Business Services	7/0	7/0	8/0	8/0	8/0	8/0
	Personal Services	218,388	233,373	235,729	272,067	275,323	275,323
	Other Expenses	17,890	18,259	18,259	21,362	21,362	21,362
024	Hazardous Waste Technical Assistance	40,000	40,000	40,000	41,600	41,600	41,600
	Match	0	0	0	0	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	286,278	301,632	303,988	345,029	348,285	348,285
	Municipal Development	9/8	11/10	10/8	10/8	13/8	13/8
	Personal Services	274,613	358,555	320,635	389,293	466,278	466,278
	Other Expenses	25,324	25,987	25,987	26,049	27,049	27,049
026	Eli Whitney Museum	0	0	0	0	0	50,000
027	CT Tech Park	0	0	0	0	200,000	200,000
028	CONN Science	0	0	0	0	200,000	200,000
031	Brainard Road Study	0	0	0	0	0	350,000
	Grant Payments - Other Than Towns						
	Technical Assistance Grants	25,000	20,000	20,000	20,000	20,000	20,000
	Business Expansion - Municipalities with High Unemployment	285,000	308,000	308,000	325,000	325,000	308,000
	Total - General Fund	609,937	712,542	674,622	760,342	1,238,327	1,621,327
	Federal Contributions						
	Economic Development-Public Works & Development Facility	782,350	70,000	400,000	500,000	500,000	500,000
	Economic Development Support Planning Organization	51,053	0	50,000	40,000	40,000	40,000
	Economic Development Public Works Impact Project	0	0	40,000	10,000	10,000	10,000
	Planning	0	0	0	0	0	0
	Economic Development Adjustment Assistance	1,660,149	880,000	350,000	400,000	400,000	400,000
	Oil Overcharge Funds	0	0	0	0	400,000	400,000
	Total - Federal Contribution	2,493,552	950,000	840,000	950,000	1,350,000	1,350,000
	Additional Funds Available						
	Private Contributions	312,835	0	400,000	500,000	500,000	500,000
	Total Additional Funds Available	312,835	0	400,000	500,000	500,000	500,000
	Total - All Funds	3,416,324	1,662,542	1,914,622	2,210,342	3,088,327	3,471,327
	Less: Turnover - Personal Services	0	-43,000	0	-43,000	-43,000	-68,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Small Business Development Centers	10,000	10,000	10,000	10,000	10,000	10,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
602	Technical Assistance Grants	25,000	20,000	20,000	20,000	20,000	20,000
603	Business Expansion - Municipalities with High Unemployment	285,000	308,000	308,000	325,000	325,000	308,000
604	Promotion of Connecticut Business and Tourist Attraction	201,400	210,000	210,000	220,000	230,000	210,000
605	Small Business Innovative Research	0	0	0	0	670,000	520,000
606	Farm Implements Museum	0	0	0	0	0	25,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Black Rock Fort	0	0	0	0	0	5,000
	EQUIPMENT (Recap)						
	Equipment	6,037	6,858	6,858	6,850	72,850	72,850
	OTHER FUNDING ACTS						
	Other Funding Acts						
042	Veterans War Memorial, SA 86-50	0	25,000	25,000	0	0	0
043	Soldiers' Monument in Winsted, SA 86-50	0	15,000	15,000	0	0	0
044	Eli Whitney Museum, SA 86-50	0	12,000	12,000	0	0	0
045	Sterling Opera House, SA 86-50	0	17,000	17,000	0	0	0
046	Renovation of Mill in Sprague, SA 86-50	0	100,000	100,000	0	0	0
047	Thomaston Opera House, SA 86-50	0	25,000	25,000	0	0	0
048	Museum of Art, Science and Industry, SA 86-67	0	100,000	100,000	0	0	0
049	One Stop Licensing, PA 86-329	0	35,000	35,000	0	0	0
052	Task Force on Manufacturing, PA 87-536	0	0	0	0	0	12,000
050	Revolutionary War Office, SA 87-97	0	0	0	0	0	30,000
051	Orchestra New England, SA 87-97	0	0	0	0	0	50,000
	Agency Grand Total	**7,967,562**	**6,813,795**	**6,930,253**	**7,198,726**	**9,840,143**	**10,044,456**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**83**	**$ 6,017,029**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 222,493	0	$ 0
Other Expenses	0	114,029	0	0
Other Current Expenses	0	(556,400)	0	0
Equipment	0	(2,008)	0	0
Grant Payments - Other Than Towns	0	37,000	0	0
Total - General Fund	0	$ (184,886)	0	$ 0

Systems Development - **(G)** Funds are provided for a computer system which allows for the agency to assess the economic

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

condition of businesses in the state and increase the efficiency of the agency.

Other Expenses	0	$ 186,000	0	$ 0
Equipment	0	64,000	0	0
Total - General Fund	0	$ 250,000	0	$ 0

Implementation of Small Business Innovation Research Program - (G) Funds are provided for a staff person and a grant program to establish research awards through a program implemented by PA 87-431, "An Act Concerning Small Business Innovative Research Assistance", to encourage Connecticut small businesses to participate in the Federal program which provides substantial funds for innovative research with commercial application and product development. - **(L)** Grant funds are reduced based on the anticipated use of the grant funds due to the newness of the program. In addition, Personal Services are reduced to reflect three-quarter year funding.

Personal Services	1	$ 23,000	0	$ (5,500)
Equipment	0	2,000	0	0
Grant Payments - Other Than Towns				
Small Business Innovation Research	0	670,000	0	(150,000)
Total - General Fund	1	$ 695,000	0	$ (155,500)

Pursuit of Connecticut-New England All the Way - (G) Funds are provided to aggressively pursue tourism promotion. The majority of the funds will be used for print advertising. - **(L)** Funds are reduced since it was determined that facilities/attractions within the state needed renovation and maintenance before the additional promotion begins. Major improvements are needed at the highway rest areas and therefore the Subcommittee on Conservation and Development urges the Department to work with the Department of Transportation to clean up these areas for tourists. In addition, the agency shall provide the Subcommittee with statistics on the increase in the number of tourists and dollars spent due to the tourism campaign.

Other Expenses	0	$ 750,000	0	$ (100,000)

Administration of Grants-Municipal Services - (G) Funds are provided for 3 previously federally funded positions which administer various grants and loans affecting jobs programs, due to cutbacks.

Personal Services	3	$ 59,000	0	$ 0
Other Expenses	0	1,000	0	0
Total - General Fund	3	$ 60,000	0	$ 0

Development of Science Park - (G) Support and various services are provided for the continued development of Science Park in New Haven which is associated with Yale. This is the first year of a 2 year plan. Funds will be used

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
for a Neighborhood Skills Center to bring the benefits of high tech development and jobs to inner city residents and the establishment of a Entreprenurial Center to stimulate the development of new ideas and jobs.				
Other Current Expenses				
Science Park Grant	0	$ 200,000	0	$ 0
Development of ConnTech Park – (G) A grant is provided to the University of Connecticut Educational Properties Inc. for the Connecticut Technical Park for planning, operations, faculty support and promotional efforts.				
Other Current Expenses				
Connecticut Technical Park	0	$ 200,000	0	$ 0
Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (187)
Turnover – (L) Turnover is increased based on the agency vacancy rate and lapses.				
Less: Turnover – Personal Services	0	$ 0	0	$ (25,000)
Grant Adjustment – (L) Funds are reduced based on actual need.				
Promotion of Connecticut Business and Tourist Attraction	0	$ 0	0	$ (20,000)
Business Expansion – Municipalities with High Unemployment	0	0	0	(17,000)
Total – General Fund	0	$ 0	0	$ (37,000)
Farm Implements Museum Funding – (L) Funds are provided for SA 87-97, "An Act Concerning an Appropriation for a Farm Implements Museum in Bloomfield" to enable the museum to stay open to the public.				
Grant Payments – Other Than Towns				
Farm Implements Museum	0	$ 0	0	$ 25,000
Purchase of Statue at Black Rock Fort – (L) Funds are provided for SA 87-97, "An Act Concerning the Expenditures of the Department of Economic Development", to purchase a statue of Nathan Hale at Black Rock Fort – New Haven.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments To Towns Black Rockfort	0	$ 0	0	$ 5,000

Maintenance and Operation of Eli Whitney Museum - (L) Funding is continued for the maintenance and operation of the Eli Whitney Museum in Hamden per SA 87-97, "An Act Concerning a Grant for the Maintenance and Operation of the Eli Whitney Museum in Hamden".

Other Current Expenses Eli Whitney Museum	0	$ 0	0	$ 50,000

Brainard Airport Study - (L) Funds are provided for a study of the alternative uses of land on which Brainard Airport is situated and the land surrounding the airport. SA 87-108, "An Act Concerning a Study of Brainard Airport" implements this study.

Other Current Expenses Brainard Airport Study	0	$ 0	0	$ 350,000

1987-FAC Acts (see detail in separate section).

Other Funding Acts	0	$ 0	0	$ 92,000

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**87**	**$ 7,987,143**	**0**	**$ 204,313**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-536,	**"An Act Creating a Task Force on Manufacturing In Connecticut"** - These funds will be used by the task force on manufacturing in Connecticut to preserve and expand manufacturing in the State. The task force shall report its initial findings to the Legislature by January 15, 1988. Effective Date: July 1, 1987.	$ 12,000
SA 87-97,	**"An Act Providing Funds for the Eli Whitney Museum, Hamden, the Farm Implements Museum, Bloomfield, Black Rock Fort, New Haven, The Revolutionary War Office, Lebanon, and Orchestra New England, Inc., New Haven"** - These funds will be used for a $30,000 grant to the Connecticut Society of the Sons of the American Revolution, to be used solely for the Revolutionary War Office in Lebanon and $50,000 will be provided to Orchestra New England effetive May 1, 1988. Effective Date: July 1, 1987.	$ 80,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements and expansion of tourist information centers, (Sec. 2e), SA 87-77	$ 400,000	$ 500,000	$ 3,000,000
Grant-in-aid for Riverfront development along the Connecticut River in Windsor, Hartford, East Hartford, and Wethersfield, (Sec. 23b(4)), SA 87-77	5,000,000	2,500,000	7,500,000
Grant-in-aid for innercity economic, cultural and artistic development, (Sec. 29b(6), SA 87-77	5,000,000	0	5,000,000
Grant-in-aid to the Artists Collective, Inc., for assistance with the planning, design and construction of a new arts center in Hartford, (Sec. 29b(8)), SA 87-77	1,200,000	750,000	1,950,000
Grant-in-aid to the Mattatuck Historical Society, Inc. for the completion of Mattatuck Museum in Waterbury, (Sec. 29b(20)), SA 87-77	150,000	250,000	400,000
Grant-in-aid to the U.S.S. Nautilus Committee for development related to access to the U.S.S. Nautilus Museum, including land acquisition, (Sec. 29b(22)), SA 87-77	350,000	500,000	850,000
Grant-in-aid to the New Haven Green Foundation for repairs and improvements to the New Haven Green, (Sec. 29b(10)), SA 87-77	500,000	750,000	1,250,000
Grant-in-aid to Bushnell Park Foundation for the Restoration of Soldiers and Sailors Arch, (Sec. 29b(3)), SA 87-77	400,000	0	400,000
Grant-in-aid to the city of New London for waterfront development, (Sec. 29b(5)), SA 87-77	2,000,000	0	2,000,000
Grant-in-aid to East Haddam for rehabilitation of historic mill, (Sec. 29b(9)), SA 87-77	350,000	0	350,000
Grant-in-aid to the town and city of Bridgeport for planning and design of the Harbor Pointe development project, (Sec. 29b(11)), SA 87-77	3,000,000	0	3,000,000
Grant-in-aid to the town and city of Bridgeport for acquisition, site preparation and renovation of theatres in Bridgeport, (Sec. 29b(12)), SA 87-77	1,500,000	0	1,500,000
Grant-in-aid to the city of New Haven for repairs and reconstruction of the New Haven Coliseum, (Sec. 29b(13)), SA 87-77	7,000,000	0	7,000,000
Grant-in-aid to the city of Waterbury for economic development projects, (Sec. 29b(14)), SA 87-77	830,000	0	830,000
Grant-in-aid to the city of Meriden for infrastructure repairs for the downtown revitalization plan, (Sec. 29b(15)), SA 87-77	1,500,000	0	1,500,000
Grant-in-aid to the city of Hartford for planning for a new convention center in Hartford, (Sec. 29b(16)), SA 87-77	750,000	0	750,000
Grant-in-aid to the American Silver City Museum in Meriden for building renovation, (Sec. 29b(17)), SA 87-77	1,000,000	0	1,000,000
Grant-in-aid to the town of East Haven for renovations and improvements to the East Haven Green, (Sec. 29b(18)), SA 87-77	100,000	0	100,000
Grant-in-aid to the town and city of Norwich for construction of a parking garage, (Sec. 29b(19)), SA 87-77	500,000	0	500,000
Grant-in-aid to the town of Berlin for the construction of a new building for the Berlin Peck Memorial Library, (Sec. 29b(21)),			

SA 87-77	500,000	0	500,000
Grant-in-aid to the Keeney Cultural Center in Wethersfield, (Sec. 29b(23)), SA 87-77	150,000	0	150,000
Grants-in-aid and loans to minority contractors, (Sec. 29b(24)), SA 87-77	100,000	0	100,000
Grant-in-aid to the town and city of New Haven for rehabilitation of a tourist information center, (Sec. 21e(2)), SA 87-77	100,000	0	100,000

Continuing Statutory Program	1987 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. 29b(2)), SA 87-77	$ 500,000	$ 3,000,000	$ 3,500,000
Grants-in-aid to municipalities for industrial development, (Sec. 29b(1)), SA 87-77	5,000,000	118,000,000	123,000,000
Exporters Revolving Loan Fund, Sec. 21, PA 87-405	500,000	1,000,000	1,500,000
Economic development projects in urban areas, (Sec. 1b(1)), PA 87-405	1,000,000	6,000,000	7,000,000

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-5, "An Act Concerning the Authorization of a Grant to the Town of Salisbury for the Reconstruction of the Historic Salisbury Town Hall"

A 300,000 authorization to the Restoration of Historic Assets is removed (authorized in 1986) and provided for a grant-in-aid to the Town of Salisbury for the construction of the town hall.

[1] The Estimated Expenditures 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II" for recurring or on-going items.

[2] Private contributions in the amount of $503,000 are anticipated to be received in fiscal year 1987-88 from the Naugatuck Valley Fund and exhibitors at the Eastern States Exposition.

AGRICULTURAL EXPERIMENT STATION [1]
3601

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	96	99	99	99	101	101
	Others Equated to Full-Time	2	1	1	2	2	2
	Other Funds						
	Permanent Full-Time	22	22	22	22	22	22
	Others Equated to Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,032,906	3,313,623	3,317,750	3,565,903	3,611,233	3,611,233
002	Other Expenses	448,761	465,109	465,109	477,306	475,464	466,427
005	Equipment	34,000	3,175	44,175	45,000	38,800	38,800
	Agency Total – General Fund [2]	**3,515,667**	**3,781,907**	**3,827,034**	**4,088,209**	**4,125,497**	**4,116,460**
	Additional Funds Available						
	Federal Contributions	754,179	872,000	747,000	758,000	758,000	758,000
	Private Contributions	17,654	0	15,000	15,000	15,000	15,000
	Agency Grand Total	**4,287,500**	**4,653,907**	**4,589,034**	**4,861,209**	**4,898,497**	**4,889,460**
	BUDGET BY PROGRAM						
	Research in Plant & Soil Science	59/20	62/20	62/20	61/20	61/20	61/20
	Personal Services	1,990,962	2,200,388	2,152,915	2,301,814	2,318,404	2,318,404
	Other Expenses	95,023	94,805	103,739	107,541	107,365	107,365
	Equipment	3,553	1,325	2,175	35,150	28,950	28,950
	Total – General Fund	2,089,538	2,296,518	2,258,829	2,444,505	2,454,719	2,454,719
	Federal Contributions						
	Grants	0	0	0	0	0	0
	Cooperative Forestry Research	84,240	108,000	108,000	108,000	108,000	108,000
	Payments to Agricultural Experiment Stations	560,076	606,000	546,000	546,000	546,000	546,000
	Total – Federal Contribution	644,316	714,000	654,000	654,000	654,000	654,000
	Additional Funds Available						
	Private Contributions	17,654	0	15,000	15,000	15,000	15,000
	Total Additional Funds Available	17,654	0	15,000	15,000	15,000	15,000
	Total – All Funds	2,751,508	3,010,518	2,927,829	3,113,505	3,123,719	3,123,719
	Technical Examination of Consumables	20/0	20/0	20/0	20/0	20/0	20/0
	Personal Services	537,758	618,161	622,061	632,794	635,233	635,233
	Other Expenses	40,223	32,825	41,800	43,400	43,400	43,400
	Equipment	28,231	0	40,000	7,000	7,000	7,000
	Total – General Fund	606,212	650,986	703,861	683,194	685,633	685,633
	Federal Contributions						
	Payments to Agricultural Experiment Stations	19,875	79,000	14,000	14,000	14,000	14,000
	Total – Federal Contribution	19,875	79,000	14,000	14,000	14,000	14,000
	Experimentation with Insects of Man	4/2	4/2	4/2	5/2	7/2	7/2
	Personal Services	171,448	178,978	190,931	228,973	253,758	253,758
	Other Expenses	4,837	4,360	5,550	5,950	5,950	5,950
	Equipment	0	0	0	1,650	1,650	1,650
	Total – General Fund	176,285	183,338	196,481	236,573	261,358	261,358
	Federal Contributions						
	Payments to Agricultural Experiment Stations	89,988	79,000	79,000	90,000	90,000	90,000
	Total – Federal Contribution	89,988	79,000	79,000	90,000	90,000	90,000
	Total – All Funds	266,273	262,338	275,481	326,573	351,358	351,358
	Management & Support Services	13/0	13/0	13/0	13/0	13/0	13/0
	Personal Services	332,738	348,096	351,843	458,322	459,838	459,838
	Other Expenses	308,678	333,119	314,020	320,415	318,749	309,712
	Equipment	2,216	1,850	2,000	1,200	1,200	1,200
	Total – General Fund	643,632	683,065	667,863	779,937	779,787	770,750

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Less: Turnover - Personal Services	0	-32,000	0	-56,000	-56,000	-56,000
EQUIPMENT (Recap)						
Equipment	34,000	3,175	44,175	45,000	38,800	38,800
Agency Grand Total	**4,287,500**	**4,653,907**	**4,589,034**	**4,861,209**	**4,898,497**	**4,889,460**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**99**	**$ 3,851,770**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 243,747	0	$ 0
Other Expenses	0	10,355	0	0
Equipment	0	(4,375)	0	0
Total - General Fund	0	$ 249,727	0	$ 0
Control of Ticks Carrying Lyme Disease - (G) Partial year funds are provided for a Scientist and an Aide to experiment with repellants, burning and manipulation of vegetation, investigate the role of animals, etc. in order to find a way to control Lyme Disease. Funds in the amount of approximately $46,000 will be necessary in FY 1989 for full year funding.				
Personal Services	2	$ 24,000	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (9,037)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**101**	**$ 4,125,497**	**0**	**$ (9,037)**

[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] The Estimated Expenditures 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

DEPARTMENT OF HEALTH SERVICES [1]
4001

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	647	664	686	664	749	744
	Others Equated to Full-Time	21	29	18	23	24	24
	Other Funds						
	Permanent Full-Time	196	195	196	196	196	196
	OPERATING BUDGET						
001	Personal Services	16,098,053	18,724,060	18,423,619	20,068,410	22,005,546	21,791,628
002	Other Expenses	5,067,023	5,288,707	5,443,936	5,565,710	8,147,791	7,526,591
005	Equipment	349,348	453,181	393,181	1,041,645	1,169,645	1,159,840
	Other Current Expenses	572,285	184,432	384,432	191,809	250,000	817,000
	Other Funding Acts	0	125,000	125,000	0	0	16,500
	Grant Payments - Other Than Towns	2,889,968	3,708,900	3,619,400	3,827,325	3,947,256	5,084,080
	Grant Payments To Towns	1,731,048	2,089,749	1,989,884	2,109,878	2,609,864	2,759,864
	Agency Total - General Fund [2]	**26,707,725**	**30,574,029**	**30,379,452**	**32,804,777**	**38,130,102**	**39,155,503**
	Additional Funds Available						
	Federal Contributions	32,443,869	34,973,003	35,016,566	36,224,737	36,224,737	36,324,737
	Agency Grand Total	**59,151,594**	**65,547,032**	**65,396,018**	**69,029,514**	**74,354,839**	**75,480,240**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs [3]	12/36	15/38	13/36	13/36	19/36	16/36
	Personal Services	431,643	540,699	560,656	544,902	695,013	605,013
	Other Expenses	268,302	346,123	342,423	367,045	1,190,757	716,657
	Equipment	2,155	1,890	1,890	0	10,000	10,000
	Grant Payments - Other Than Towns						
	Rape Crisis	170,257	257,700	257,700	268,025	268,008	343,008
	Maternal and Infant Health Protection	0	500,000	500,000	520,000	520,000	880,000
	Community Outreach and Planning	0	50,000	50,000	52,000	122,000	222,000
	Outpatient Maternal and Child Health Services	783,318	817,800	817,800	850,520	850,512	850,512
	Community Health Centers	0	0	0	0	0	125,000
	Grant Payments To Towns						
	School Based Health Clinics	0	100,000	100,000	104,000	104,000	254,000
	Total - General Fund	1,655,675	2,614,212	2,630,469	2,706,492	3,760,290	4,006,190
	Federal Contributions						
	Supplemental Food Program Women and Children	23,449,976	25,447,758	25,245,870	26,129,475	26,129,475	26,129,475
	Preventive Health Services Block Grant	71,208	63,812	71,208	71,208	71,208	71,208
	Maternal and Child Health Services Block Grant	2,374,551	2,327,772	2,469,533	2,568,314	2,568,314	2,568,314
	Federal Victim Assistance Funds	0	74,000	74,000	74,000	74,000	74,000
	Total - Federal Contribution	25,895,735	27,913,342	27,860,611	28,842,997	28,842,997	28,842,997
	Total - All Funds	27,551,410	30,527,554	30,491,080	31,549,489	32,603,287	32,849,187
	Maternal and Child Health Regulation	7/0	8/0	8/0	8/0	10/0	10/0
	Personal Services	163,243	201,616	206,557	216,158	259,490	259,490
	Other Expenses	1,194	7,743	5,743	8,157	8,135	8,135
	Equipment	0	1,195	1,195	0	0	0
	Total - General Fund	164,437	210,554	213,495	224,315	267,625	267,625
	Federal Contributions						
	Maternal and Child Health Program	62,500	125,000	150,000	150,000	150,000	150,000
	Total - Federal Contribution	62,500	125,000	150,000	150,000	150,000	150,000
	Total - All Funds	226,937	335,554	363,495	374,315	417,625	417,625

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Services for Handicapped Children	23/24	23/24	26/24	26/24	26/24	26/24
	Personal Services	694,100	758,784	708,196	861,304	891,444	891,444
	Other Expenses	1,048,558	928,165	924,465	984,224	981,573	981,573
	Equipment	34,018	5,585	5,585	0	0	0
	Grant Payments - Other Than Towns						
	Newington Children's Hospital	750,000	750,000	750,000	750,000	750,000	750,000
	Genetic Diseases Programs	153,000	162,900	162,900	169,420	169,416	354,416
	Traumatic Brain Injury [4]	111,300	0	0	0	0	0
	Total - General Fund	2,790,976	2,605,434	2,551,146	2,764,948	2,792,433	2,977,433
	Federal Contributions						
	Maternal and Child Health Program	70,911	110,000	110,000	0	0	0
	Maternal and Child Health Services Block Grant	1,066,827	1,042,087	1,109,500	1,153,880	1,153,880	1,153,880
	Total - Federal Contribution	1,137,738	1,152,087	1,219,500	1,153,880	1,153,880	1,153,880
	Total - All Funds	3,928,714	3,757,521	3,770,646	3,918,828	3,946,313	4,131,313
	Laboratory Services	196/4	196/5	211/4	196/4	221/4	221/4
	Personal Services	5,096,870	5,606,645	5,493,537	5,981,262	6,637,429	6,591,429
	Other Expenses	916,927	796,785	813,885	838,240	956,983	939,983
	Equipment	106,040	252,200	252,200	824,748	824,748	824,748
023	Laboratory Billing System [5]	58,500	0	0	0	0	0
	Total - General Fund	6,178,337	6,655,630	6,559,622	7,644,250	8,419,160	8,356,160
	Federal Contributions						
	Preventive Health Services Block Grant	27,238	25,000	28,328	29,461	29,461	29,461
	Maternal and Child Health Services Block Grant	30,670	23,596	31,897	33,173	33,173	33,173
	State Public Water System Supervision Program	55,340	58,251	63,189	63,189	63,189	63,189
	Alcohol and Drug Abuse Treatment Block Grant	0	0	0	0	0	100,000
	Total - Federal Contribution	113,248	106,847	123,414	125,823	125,823	225,823
	Total - All Funds	6,291,585	6,762,477	6,683,036	7,770,073	8,544,983	8,581,983
	Environmental Health	69/21	74/11	76/21	76/21	80/21	77/21
	Personal Services	1,605,024	2,231,254	2,062,798	2,255,822	2,374,249	2,311,249
	Other Expenses	158,295	434,540	410,940	333,883	516,984	516,984
027	Vietnam Herbicides Information Commission	127,200	132,800	132,800	138,112	0	0
033	Review Water Supply Plans [6]	73,471	0	0	0	0	0
037	Childhood Lead Poisoning Prevention	0	0	0	0	0	50,000
	Equipment	23,314	19,246	19,246	85,269	93,269	93,269
	Total - General Fund	1,987,304	2,817,840	2,625,784	2,813,086	2,984,502	2,971,502
	Federal Contributions						
	Summer Food Service Program for Children	10,249	10,600	10,600	0	0	0
	Preventive Health Services Block Grant	651,947	571,927	678,025	705,145	705,145	705,145
	State Public Water System Supervision Program	359,839	322,744	284,011	284,011	284,011	284,011
	Toxic Substance Research Grants	24,471	0	35,203	0	0	0
	Total - Federal Contribution	1,046,506	905,271	1,007,839	989,156	989,156	989,156
	Total - All Funds	3,033,810	3,723,111	3,633,623	3,802,242	3,973,658	3,960,658
	Tumor Registry/Risk Reduction/High Blood Pressure	14/25	14/9	15/25	15/25	22/25	15/25
	Personal Services	264,760	352,825	373,044	445,770	589,367	460,967
	Other Expenses	86,312	54,656	44,656	179,783	281,799	194,299
	Equipment	2,121	0	0	0	20,000	0
	Total - General Fund	353,193	407,481	417,700	625,553	891,166	655,266
	Federal Contributions						
	Preventive Health Services Block Grant	517,790	441,079	538,501	560,042	560,042	560,042
	Augment and Evaluate Health Education Risk Reduction	0	0	192,492	193,000	193,000	193,000
	Total - Federal Contribution	517,790	441,079	730,993	753,042	753,042	753,042
	Total - All Funds	870,983	848,560	1,148,693	1,378,595	1,644,208	1,408,308

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Infectious Diseases	24/16	30/37	24/16	24/16	33/16	33/16
	Personal Services	564,663	762,905	813,915	734,566	942,422	947,422
	Other Expenses	781,549	851,143	836,143	898,913	1,525,362	1,492,362
	Equipment	6,974	3,851	3,851	0	0	0
039	Aids Services	0	0	0	0	0	517,000
	Grant Payments – Other Than Towns						
	X-Ray Screening and Tuberculosis Care	203,733	314,500	225,000	327,080	327,080	327,080
	Grant Payments To Towns						
	Venereal Disease Control	103,032	107,600	107,600	111,910	111,904	111,904
	X-Ray Screening and Tuberculosis Care	12,983	31,300	22,000	32,560	32,552	32,552
	Total – General Fund	1,672,934	2,071,299	2,008,509	2,105,029	2,939,320	3,428,320
	Federal Contributions						
	Project Grant for TB Control Program	59,206	69,486	61,434	53,253	53,253	53,253
	AIDS Activity	37,032	81,613	108,600	108,600	108,600	108,600
	Childhood Immunization Grants-VD	499,424	565,150	642,074	691,975	691,975	691,975
	Center for Disease Control-Investigation	19,030	0	14,920	0	0	0
	Cancer Research Manpower	632,722	716,052	713,455	725,230	725,230	725,230
	Cancer Control Tech Development	0	0	148,122	150,000	150,000	150,000
	Health Program for Refugees	74,504	100,365	73,164	68,000	68,000	68,000
	Total – Federal Contribution	1,321,918	1,532,666	1,761,769	1,797,058	1,797,058	1,797,058
	Total – All Funds	2,994,852	3,603,965	3,770,278	3,902,087	4,736,378	5,225,378
	Health Services for State Employees	4/0	7/0	4/0	4/0	4/0	4/0
	Personal Services	155,784	170,930	96,775	151,557	157,573	157,573
	Other Expenses	7,171	8,868	7,868	14,268	14,230	14,230
	Equipment	380	1,295	1,295	0	0	0
	Total – General Fund	163,335	181,093	105,938	165,825	171,803	171,803
	Medical Quality Assurance Services	51/0	51/0	52/0	51/0	57/0	62/0
	Personal Services	1,046,695	1,194,312	1,184,832	1,324,922	1,495,540	1,484,940
	Other Expenses	269,491	224,700	397,000	233,778	122,148	122,148
024	Public Health Hearing Officers	126,769	51,632	51,632	53,697	0	0
031	Certifying Independent Social Workers [7]	14,813	0	0	0	0	0
	Equipment	30,825	0	0	0	58,000	58,000
	Total – General Fund	1,488,593	1,470,644	1,633,464	1,612,397	1,675,688	1,665,088
	Emergency Medical Services	17/3	15/2	17/3	17/3	17/3	17/3
	Personal Services	465,065	488,124	452,383	588,360	608,756	608,756
	Other Expenses	134,866	95,954	87,054	99,551	99,283	99,283
	Equipment	20,184	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Emergency Medical Services Training	100,510	110,700	110,700	115,130	115,128	115,128
	Emergency Medical Services Regional Offices	445,700	465,300	465,300	483,920	483,912	483,912
	Total – General Fund	1,166,325	1,160,078	1,115,437	1,286,961	1,307,079	1,307,079
	Federal Contributions						
	Preventive Health Services Block Grant	170,359	148,761	178,035	185,156	185,156	185,156
	State and Community Highway Safety	83,850	46,500	117,500	175,000	175,000	175,000
	Total – Federal Contribution	254,209	195,261	295,535	360,156	360,156	360,156
	Total – All Funds	1,420,534	1,355,339	1,410,972	1,647,117	1,667,235	1,667,235
	Community Nursing and Home Health Services	26/3	28/3	28/3	27/3	28/3	33/3
	Personal Services	740,355	837,926	861,689	917,282	949,404	1,050,654
	Other Expenses	28,344	12,855	10,829	13,420	13,384	37,784
035	Comprehensive Health Screening	0	0	0	0	0	75,000
036	Task Force on Health Maintenance Organizations	0	0	0	0	0	25,000
025	Evaluation Elderly Services Demonstration Project [8]	16,440	0	0	0	0	0

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
034	Licensure of Home Health Providers [9]	13,013	0	0	0	0	0
	Equipment	8,120	1,272	1,272	0	0	10,195
	Grant Payments – Other Than Towns						
	Home Health Aide Training	70,000	73,100	73,100	76,050	76,024	76,024
	Respite Care	102,150	206,900	206,900	215,180	265,176	557,000
	Grant Payments To Towns						
	State Aid to Public Health Nursing	243,608	260,284	260,284	262,890	262,890	262,890
	Total – General Fund	1,222,030	1,392,337	1,414,074	1,484,822	1,566,878	2,094,547
	Federal Contributions						
	Maternal and Child Health Services Block Grant	115,764	116,949	120,395	125,211	125,211	125,211
	Total – Federal Contribution	115,764	116,949	120,395	125,211	125,211	125,211
	Total – All Funds	1,337,794	1,509,286	1,534,469	1,610,033	1,692,089	2,219,758
	Hospital and Medical Care Services	44/42	44/43	45/42	45/42	52/42	52/42
	Personal Services	745,635	1,366,586	998,681	1,297,439	1,458,485	1,472,217
	Other Expenses	73,984	48,690	49,890	51,381	78,243	78,243
	Equipment	8,185	2,591	2,591	0	12,000	12,000
	Total – General Fund	827,804	1,417,867	1,051,162	1,348,820	1,548,728	1,562,460
	Federal Contributions						
	State Health Care Providers Survey Certificate	1,006,408	1,365,088	1,056,728	1,109,564	1,109,564	1,109,564
	Total – Federal Contribution	1,006,408	1,365,088	1,056,728	1,109,564	1,109,564	1,109,564
	Total – All Funds	1,834,212	2,782,955	2,107,890	2,458,384	2,658,292	2,672,024
	Health Planning, Statistical Services and Local Health Administration	24/9	28/11	29/9	25/9	30/9	29/9
	Personal Services	541,057	723,662	653,175	655,243	833,838	825,438
	Other Expenses	36,901	64,303	46,397	58,849	125,691	175,691
	Equipment	10,124	750	0	0	0	0
022	Health Systems Agency Support	0	0	200,000	0	250,000	0
038	Regional Health Planning	0	0	0	0	0	150,000
	Grant Payments To Towns						
	Local and District Departments of Health	1,371,425	1,590,565	1,500,000	1,598,518	2,098,518	2,098,518
	Total – General Fund	1,959,507	2,379,280	2,399,572	2,312,610	3,308,047	3,249,647
	Federal Contributions						
	Maternal and Child Health Program	0	91,955	0	0	0	0
	State Health Planning and Development Agencies	237,600	237,600	56,846	0	0	0
	Maternal And Child Health Services Block Grant	59,314	66,035	0	64,154	64,154	64,154
	Office of Health and Research	1,018	5,000	0	5,000	5,000	5,000
	Vital Statistics Cooperative	89,523	0	0	101,000	101,000	101,000
	Total – Federal Contribution	387,455	400,590	56,846	170,154	170,154	170,154
	Total – All Funds	2,346,962	2,779,870	2,456,418	2,482,764	3,478,201	3,419,801
	Commission on Hospitals and Health Care	40/0	41/0	41/0	40/0	46/0	50/0
	Personal Services	1,092,420	1,372,003	1,204,142	1,328,605	1,479,557	1,597,257
	Other Expenses	148,956	221,648	286,748	231,712	531,088	521,088
030	Study Prospective Payments for Hospitals	142,079	0	0	0	0	0
	Equipment	40,142	1,600	1,600	8,475	22,475	22,475
	Total – General Fund	1,423,597	1,595,251	1,492,490	1,568,792	2,033,120	2,140,820
	Program Direction and Management Services	96/13	90/12	97/13	97/13	104/13	99/13
	Personal Services	2,490,739	2,665,565	2,753,239	2,968,786	3,182,755	3,077,555
	Other Expenses	1,106,173	1,192,534	1,179,895	1,252,506	1,702,131	1,628,131
	Equipment	56,766	161,706	102,456	123,153	129,153	129,153
	Total – General Fund	3,653,678	4,019,805	4,035,590	4,344,445	5,014,039	4,834,839
	Federal Contributions						
	Cancer Cause and Prevention Research	387,208	524,193	436,614	443,820	443,820	443,820
	Preventive Health/Health Services Block Grant	52,704	84,530	54,812	57,005	57,005	57,005
	Maternal and Child Health Services Block Grant	128,861	100,576	134,015	139,376	139,376	139,376

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Cooperative Health Statistics System	0	9,524	7,495	0	0	0
	Vital Statistics Cooperative	15,825	0	0	7,495	7,495	7,495
	Total – Federal Contribution	584,598	718,823	632,936	647,696	647,696	647,696
	Total – All Funds	4,238,276	4,738,628	4,668,526	4,992,141	5,661,735	5,482,535
	Less: Turnover – Personal Services	0	-549,776	0	-203,568	-549,776	-549,776
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Home Health Aide Training	70,000	73,100	73,100	76,050	76,024	76,024
602	Outpatient Maternal and Child Health Services	783,318	817,800	817,800	850,520	850,512	850,512
603	Traumatic Brain Injury [4]	111,300	0	0	0	0	0
608	Newington Children's Hospital	750,000	750,000	750,000	750,000	750,000	750,000
610	Emergency Medical Services Training	100,510	110,700	110,700	115,130	115,128	115,128
611	Emergency Medical Services Regional Offices	445,700	465,300	465,300	483,920	483,912	483,912
616	Rape Crisis	170,257	257,700	257,700	268,025	268,008	343,008
618	X-Ray Screening and Tuberculosis Care	203,733	314,500	225,000	327,080	327,080	327,080
619	Respite Care	102,150	206,900	206,900	215,180	265,176	557,000
620	Genetic Diseases Programs	153,000	162,900	162,900	169,420	169,416	354,416
621	Maternal and Infant Health Protection	0	500,000	500,000	520,000	520,000	880,000
622	Community Outreach and Planning	0	50,000	50,000	52,000	122,000	222,000
623	Community Health Centers	0	0	0	0	0	125,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	State Aid to Public Health Nursing	243,608	260,284	260,284	262,890	262,890	262,890
702	Local and District Departments of Health	1,371,425	1,590,565	1,500,000	1,598,518	2,098,518	2,098,518
703	Venereal Disease Control	103,032	107,600	107,600	111,910	111,904	111,904
704	X-Ray Screening and Tuberculosis Care	12,983	31,300	22,000	32,560	32,552	32,552
705	School Based Health Clinics	0	100,000	100,000	104,000	104,000	254,000
	EQUIPMENT (Recap)						
	Equipment	349,348	453,181	393,181	1,041,645	1,169,645	1,159,840
	OTHER FUNDING ACTS						
045–01	Payment to Certified Ambulance Services for Calls at State Parks or Forests, PA 86–358	0	25,000	25,000	0	0	0
608–02	Payment to Newington Children's Hospital, SA 86–58	0	100,000	100,000	0	0	0
047–01	An Act Concerning the Pronouncement of Death by a Registered Nurse, PA 87–354	0	0	0	0	0	16,500
	Agency Grand Total	**59,151,594**	**65,547,032**	**65,396,018**	**69,029,514**	**74,354,839**	**75,480,240**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**686**	**$ 31,626,657**	**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	$ 1,497,928	0	$ 0
Other Expenses	0	262,014	0	0
Total – General Fund	0	$ 1,759,942	0	$ 0

SFY 88 Impact of Non-Budgeted SFY 87 Items – (G) It is recommended that funds be provided to annualize 15 positions in the Laboratory which were added during SFY 1986-87. These positions were provided for toxicological and criminalistic functions, due to backlogs which have occurred in drug-related testing.

The titles and annual salaries of these positions are as follows: nine Connecticut Career Trainees ($18,000), four Clerk Typists ($15,000), and two Toxicologists ($36,700).

Personal Services	0	$ 303,000	0	$ 0
Other Expenses	0	70,000	0	0
Total – General Fund	0	$ 373,000	0	$ 0

Expansion of Healthy Start Program – (G) Funds are recommended for three-quarter year funding for eight positions, associated expenses and grants for family health services. The cost for SFY 1987-88 is $532,000. The estimated cost for SFY 1988-89 is $570,000. – **(L)** Funds and staffing for the Chlamydia Control Pilot Project ($81,000) and the Teen Health Check Program ($105,900) are removed. The $186,900 is transferred to the Other Expenses account for the purposes of the Healthy Start program. Also, the $185,000 for Genetic Services is transferred from an Other Expenses account to the grant account for Genetic Diseases Programs.

Funds are provided for the following purposes (annualized salaries are given):

1. Staff to coordinate and monitor "Healthy Start" activities:
   1 Nurse Consultant ($25,691)
   1 Health Program Associate ($28,976)
   Data Systems Operation and Maintenance (Other Expenses – $75,000)
   Staff Related Costs (Other Expenses – $1,500)
   Equipment ($10,000)

2. Purposes of the Healthy Start Program (Other Expenses – $186,900)

3. Genetic Services:
   1 Laboratory Aide ($13,602)
   Grant Payments-Other Than Towns (Genetic Diseases Programs):
   Toxic Hazard Hot Line – UConn ($35,000)
   Birth Defects Surveillance System – UConn ($20,000)
   Program Coordinator – UConn ($40,000)
   Clinic Services and doctor, nurse, and social worker education – Yale and UConn ($90,000)
   Miscellaneous – (Other Expenses – $2,100)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

4. A study of technologically dependent infants to determine if they can be placed in other than intensive care beds. - (Other Expenses - $25,000)

The following items were recommended by the Governor but not funded:

1. Pilot Chlamydia Control Project aimed at high risk women:
   1 Microbiologist ($21,137)
   1 Health Program Associate ($21,137)
   Chlamydia test kits and lab supplies ($53,000)

2. Teen Health Check Program - a computerized health risk appraisal questionnaire to identify health risk behaviors of children and to provide information to teachers and administrators concerning the health risk problems of the school population:
   1 Research Analyst ($25,691)
   2 Health Program Assistants ($25,691)
   Educational Supplies ($50,000)

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	8	$ 130,400	(5)	$ (83,900)
Other Expenses	0	288,600	0	1,900
Grant Payments - Other Than Towns				
Genetic Diseases Programs	0	0	0	185,000
Other Expenses	0	103,000	0	(103,000)
Equipment	0	10,000	0	0
Total - General Fund	8	$ 532,000	(5)	$ 0

Transfer of Teenage Pregnancy Prevention Block Grant - (L)
Funds, in the amount of $564,000, are transferred from the Department of Human Resources' Teenage Pregnancy Prevention Block Grant to the Department of Health Services for the purposes of the Healthy Start Program as follows: Maternal and Infant Health Protection Program - $254,000; School Based Health Clinics - $150,000; Community Outreach and Planning - Bridgeport $50,000 - Waterbury, $40,000 - New Haven, $5,000 - Hartford $5,000; and family counseling services - $60,000. (Of the total of $1,064,000 recommended by the Governor for this block grant, the Department of Human Resources retains $500,000 for the Teenage Pregnancy Prevention Block Grant Programs.) (See writeups below for additional funds available for the Maternal and Infant Health Protection Program and Community Outreach and Planning.)

Before distribution of these funds is made, the Department shall submit to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, a plan as to how the funds will be distributed, including a description of the goals, objectives, and measures for the programs receiving the funds. A report evaluating the expenditures in relation to these goals, objectives, and measures shall be submitted to the Joint Standing Committee

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

on Appropriations, through the Office of Fiscal Analysis, by February 28, 1988.

Other Expenses	0	$ 0	0	$ 60,000
Grant Payments - Other Than Towns				
Maternal and Infant Health Protection	0	0	0	254,000
Community Outreach and Planning	0	0	0	100,000
Grant Payments - Other Than Towns				
School Based Health Clinics	0	0	0	150,000
Total - General Fund	0	$ 0	0	$ 564,000

Addition of Funds for Early Prenatal Care - (L) Funds are provided, in the amount of $106,000, for Teenage Pregnancy Testing. (This addition, plus the $254,000 from the transfer of the Teenage Pregnancy Block Grant, and the $520,000 in current services funding recommended by the Governor, provides total funding of $880,000 for the Maternal and Infant Health Protection Program).

Grant Payments - Other Than Towns				
Maternal and Infant Health Protection	0	$ 0	0	$ 106,000

Pick-Up of Declining Federal Funds - (G) Funds are recommended to maintain the current level of services for those programs in which federal funds have been reduced. The estimated SFY 1988-89 cost is $1,288,000. - **(L)** Funds and positions for replacement of Maternal and Child Health Services Block Grant funds are eliminated due to the anticipation that federal funds for this purpose will be available.

The Governor's recommendation included funding for staff and provision of services for programs funded through federal accounts as follows:

Maternal and Child Health Services Block Grant (3/4 year)	
3 positions	$626,000
Preventive Health and Health Services Block Grant	$184,000
Gramm-Rudman-Hollings Balanced Budget Amendment Reductions (3/4 year)	
7 positions	$427,000

Personal Services	10	$ 241,030	(3)	$ (90,000)
Other Expenses	0	995,970	0	(536,000)
Total - General Fund	10	$ 1,237,000	(3)	$ (626,000)

Expansion of Community Planning Program - (G) Funds are recommended to expand the Community Outreach and Planning grant program ($70,000) and to provide a 4.0% inflationary increase ($2,000). The SFY 1988-89 cost of this expansion is anticipated to be $72,800. Currently four communities, Bridgeport, Waterbury, Hartford and New Haven, have

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

initiated planning processes to reduce the infant death rate and to promote child health, including adolescent health. Funds will be provided to these four communities in SFY 1987–88. – **(L)** The Governor's recommended funding of $72,000, plus the $100,000 provided for community outreach and planning through a portion of the transferred Teenage Pregnancy Block Grant (see above writeup) will allow a total of $172,000 to be available to Bridgeport, Waterbury, New Haven and Hartford for outreach and planning. It is anticipated that, if any of these four communities are designated as pilot projects under the Department of Human Resources' Teenage Pregnancy Block Grant, the Department of Health Services (DOHS) shall work in cooperation with the Department of Human Resources to determine the services to be provided by these communities. These services shall be coordinated with any other expenditures through DOHS, to those communities, for the purposes of the Healthy Start programs.

Grant Payments – Other Than Towns				
Community Outreach and Planning	0	$ 72,000	0	$ 0

Reduction in Funds for the Newington Children's Hospital – (G) It is recommended that funds provided for the Newington Children's Hospital (NCH) in SA 86–58 be eliminated.

These funds were in addition to the $750,000 grant which is continued to be provided to NCH, as per Section 17–308 of the Connecticut General Statutes.

Grant Payments – Other Than Towns				
Newington Children's Hospital	0	$ (100,000)	0	$ 0

Expansion of Laboratory Staff – (G) Funds are recommended for three-quarter year funding for ten positions in the Laboratory. This includes seven positions for a night shift and three positions for the Driving While Intoxicated (DWI) program. The SFY 1988–89 cost is estimated to be $246,000. – **(L)** Funds are removed to allow six months funding for 10 positions in the Laboratory.

The seven employees for the night shift would be used primarily to analyze air toxics and other environmental samples: one Supervising Environmental Chemist (annual salary $22,379), one Principal Environmental Chemist ($40,740), one Senior Environmental Chemist ($17,969), three Chemists ($15,750) and one Data Entry Terminal Operator ($13,125).

The DWI positions for the Toxicology Laboratory include two Chemists (annual salary $15,750) and one Senior Clerk ($11,297). This staff will be assigned to certify operators of intoximeters and for certification of the instruments each time they are repaired.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	10	$ 138,000	0	$ (46,000)
Other Expenses	0	51,000	0	(17,000)
Total – General Fund	10	$ 189,000	0	$ (63,000)

Equipment Replacement – (G) Funds are recommended for the replacement of equipment in the Laboratory.

Equipment	0	$ 588,464	0	$ 0

Licensure of Asbestos Removal Contractors – (G) Funds are recommended to establish a program requiring the licensure of contractors who remove asbestos and requiring that they use only trained workers. Four positions and three-quarter year funding are provided for this program. The estimated SFY 1988-89 cost is $88,000. – **(L)** Funds and one position for the Asbestos Removal program are removed ($13,800) and funds for the remaining three positions are reduced ($6,200) to reflect six months funding.

PA 87-537, "An Act Requiring Licensure of Persons Engaged in Asbestos Abatement", implements this change. The bill requires that, after July 1, 1988, no person is to engage in commercial abatement services, or offer consultation services, without a license. Also, no person is to offer an asbestos abatement training program without a certificate of approval. It is anticipated that a January, 1988 starting date will allow sufficient time for the Department to prepare regulations and establish procedures for this program.

The four positions recommended by the Governor included one Senior Clerk (annual salary $11,297), one Senior Environmental Sanitarian ($19,796) and two Environmental Sanitarians ($18,363).

Personal Services	4	$ 44,000	(1)	$ (20,000)
Equipment	0	8,000	0	0
Total – General Fund	4	$ 52,000	(1)	$ (20,000)

Pilot Project for State Employee Health – (G) Funds are recommended for three-quarter year funding for four staff and associated expenses to promote health risk assessment and life-style awareness at pilot state agencies. The pilot would be developed in cooperation with the Personnel Division and labor organizations. The estimated SFY 1988-89 cost is $181,000. – **(L)** Funds and positions for the State Employee Health Program are removed and $15,000 is provided for an Employee Wellness Program to encourage physical fitness and health awareness.

The four staff positions and annual salaries recommended by the Governor included one Program Coordinator ($26,359), two Health Program Associates ($22,819) and one Clerk

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

($11,010).

Personal Services	4	$ 72,500	(4)	$ (72,500)
Other Expenses	0	52,500	0	(37,500)
Equipment	0	20,000	0	(20,000)
Total - General Fund	4	$ 145,000	(4)	$ (130,000)

Addition of Funds for Immunization Program - (G) Funds are recommended for the State's immunization program, in response to anticipated cost increases of 20% for the Measles/Mumps/Rubella vaccine and Oral Polio vaccine, and 125% for the Diptheria-Tetanus-Pertussis vaccine. The estimated SFY 1988-89 cost remains $300,000.

Other Expenses	0	$ 300,000	0	$ 0

Addressing Complaints Against Professionals - (G) Funds are recommended for three-quarter year funding for three Senior Administrative Hearings Attorneys within the Medical Quality Assurance (MQA) Division to address increased complaints against regulated professionals. The annual salary for these positions is $31,000. It is also recommended that funds be eliminated for contracts for one temporary Hearings Attorney and one Temporay Clerk, as cases generated in response to PA 80-484 have been completed. ("An Act Concerning the Functions of Licensing Boards and Commissions", mandated that complaints against members of any of the professions must be investigated by a panel of professionals and a Department representative.) These funds had been provided specifically to address the backlog which had occurred as a result of this Act. - **(L)** Funds are provided for six additional permanent full-time positions in the MQA Division, due to the additional workload as a result of increased statutory requirements. These staff will replace six temporary positions equated to full-time.

The six additional positions and annual salaries funded include:

Hearings Office
1 Clerk ($13,000)
Application and Examinations Unit
3 Clerks ($13,000)
2 Connecticut Career Trainees ($18,200)

The total cost of these positions for a full year, $88,400, is partially offset by a cost savings of $59,000 as a result of the elimination of the temporary positions. The net cost is $29,400.

Equipment funds are provided to automate license removals, remittances, and applications from regulated professionals.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	3	$ 71,000	6	$ 29,400
Other Expenses	0	4,000	0	0
Public Health Hearings Officers	0	(51,632)	0	0
Equipment	0	58,000	0	0
Total – General Fund	3	$ 81,368	6	$ 29,400

Addition of Hearings Court Reporters – (G) Full-year funding is recommended for two Court Hearing Reporters in the Medical Quality Assurance Division, at annual salaries of $19,500 each. The additional cost for these positions are offset by the savings realized due to elimination of the need to contract for these services.

Personal Services	2	$ 39,000	0	$ 0
Other Expenses	0	(115,000)	0	0
Total – General Fund	2	$ (76,000)	0	$ 0

Expansion and Transfer of Respite Care Services – (G) Funds are recommended to provide $8,276 for a 4.0% inflationary increase for the Respite Care Grant and $50,000 to enhance respite care services for traumatic brain injury clients. The annualized SFY 1988–89 cost of the respite services expansion is $52,000. – **(L)** Funds for respite care services through the Department of Health Services (DOHS) are increased by $291,824 (new funds – $134,824, and transferred funds from the Department of Human Resources (DHR) – $157,000).

The sources of funding for the Respite program are as follows:

Governor's Recommended	$ 265,176
New Funds	134,824
Transfer of Department of Human Resources funds:	
– Respite provided through the Parent Deinstitutionalization Subsidy Aid Program	14,000
– Respite provided through the Essential Services account	143,000
Total General Funds	$ 557,000
Matching Funds*	557,000
TOTAL RESPITE CARE	$1,114,000

* The General Fund dollars shall be subject to Section 19a-117(c) of the Connecticut General Statutes which requires that fifty percent of the total cost of the program shall be paid by funds not provided by the state. As the funds in DHR are currently not matched, the transfer will allow a greater number of clients to be served with these dollars.

All of these funds are to be available to serve
- a generic population – families of clients caring for chronically disabled individuals, whose disbilities are expected to be of lifelong duration, regardless of an individual's age or diagnosis
- with trained respite providers
- in various settings – home, day care, group homes, etc.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

The program will serve all 169 towns in the State. Currently 70 towns are served.

The Department of Health Services, in conjunction with the Department of Mental Retardation (DMR), shall review the respite care program in DMR and determine how the transfer of these services to DOHS in SFY 1988–89 can best be accomplished. This plan shall be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by January 4, 1988.

PA 87–432, "An Act Concerning Funding for Respite Care", implements this change.

Grant Payments – Other Than Towns				
Respite Care	0	$ 58,276	0	$ 291,824

Addition of Positions for Respite Care – (L) Funds are provided for five staff for the Respite Care program, required due to the statewide expansion of the program.

Full year funding is provided for one Nurse Consultant (annual salary; $36,000) and for the transfer of one part–time Clerk Typist position to full–time ($3,000). Three–quarter year funding is provided for one Nurse Consultant ($36,000), one Program Associate ($29,000), and one Senior Clerk ($18,000). All positions are in the Community Nursing and Home Health Division.

Personal Services	0	$ 0	5	$ 101,250
Other Expenses	0	0	0	24,400
Equipment	0	0	0	10,195
Total – General Fund	0	$ 0	5	$ 135,845

Adjustment for Nursing Grant – (G) Funds are recommended for State Aid to Public Health Nursing, a formula–based grant. This adjustment is for a population differential which is based upon census information provided to the Department on January 1, 1986.

Grant Payments To Towns				
State Aid to Public Health Nursing	0	$ 2,606	0	$ 0

Increase Inspections for Health and Safety – (G) Three–quarter year funding and nine positions are recommended for investigations and inspections of nursing homes and to improve staff/caseload ratios for day care licensing. The estimated SFY 1988–89 cost is $247,000. – **(L)** Three–quarter year funding ($62,000) and 3 additional positions (Medical Facilities Inspectors) are provided for on–site inspections of nursing home facilities. Also, funds and positions are removed for three staff to review and investigate reported accidents and unusual occurrences in

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

nursing home facilities ($50,000) and for one Nurse Consultant for hospital patient care complaints ($20,000). These staffing changes result in a net reduction of $8,000.

The nine positions and annual salaries recommended by the Governor, were as follows:
One Epidemiologist ($27,646), one Medical Facility Inspector ($27,646) and one Automated Typist ($15,431) to review and investigate reported accidents and unusual occurrences in nursing home facilities

Two Medical Facilities Inspectors ($27,646) and one Automated Typist ($15,431) for on-site inspections of 430 nursing home facilities.

Two additional Day Care Licensing Specialists ($15,150) for the day care licensing program. This will decrease the number of day care programs for which each staff person is responsible from 1:157 to 1:126.

One Nurse Consultant ($27,646) for hospital patient care complaints.

Personal Services	9	$ 158,000	(1)	$ (8,000)
Other Expenses	0	27,000	0	0
Equipment	0	12,000	0	0
Total - General Fund	9	$ 197,000	(1)	$ (8,000)

Establishing a Safe Food Preparation Program - (L) Funds, in the amount of $100,000 were provided for establishing a safe food preparation program. However, SHB 6273, "An Act Concerning a Safe Food Preparation Program", required to implement this change, was not passed by the General Assembly. These funds were subsequently transferred to the 1987 FAC - Acts Without Appropriations account by PA 87-583, "An Act Concerning Additional Mailings by Members of the General Assembly and Transferring Funds from the Department of Health Services to the Finance Advisory Committee for the Fiscal Year Ending June 30, 1988".

Increase to Local Health Departments - (G) Funds are recommended to increase the per capita support of the Local and District Departments of Health grants. PA 87-414, "An Act Increasing Per Capita Payments by the Department of Health Services to Municipal Health Departments and Health Districts", implements the Governor's recommended change.

The increases in support are provided as follows:

	Governor's Recommended Per Capita Increase	Additional Funds Required
12 Health Districts:		
populations over 5,000	$1.30 to $1.52	$160,000
populations under 5,000	$1.70 to $1.78	$ 5,000
26 full-time Municipal Health Departments	.30 to .52	$335,000
Total		$500,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Funds are also recommended, in the amount of $7,953, to adjust for a population differential based on census information submitted by the towns on January 1, 1986.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Grant Payments To Towns Local and District Departments of Health	0	$ 507,953	0	$ 0

Support for Regional Health Planning - (G) Funds are recommended ($50,000) for regional health planning activities, supported through contracts with the Department. This would provide a total of $250,000 for this program in SFY 1987-88.- **(L)** Funds for this program, in the amount of $70,000, are removed and the remaining funds ($180,000) are transferred from the Other Current Expenses account for Health Systems Agencies to the following accounts: $30,000 to Personal Services for one Community Liaison position for a full year, and $150,000 in Other Current Expenses account for Regional Health Planning. PA 87-420, "An Act Concerning Community-Based Health Planning", implements this change.

The total amount recommended by the Governor in SFY 1987-88 for regional planning activities ($250,000), included $50,000 in new funds and $200,000 provided in SFY 1986-87, by FAC 87-10, pursuant to Public Act 86-355, which allows the Finance Advisory Committee to replace, with General Funds, those federal funds for state projects or programs which have been reduced or eliminated.

In SFY 1986-87, the $200,000 in FAC funds were provided to four Health Systems Agencies, established in 1975 by the National Health Planning and Resources Development Act, to allow funding through June 30, 1987, due to the absence of continuing federal authorizing legislation and the expiration of federal funding as of September 30, 1986.

Personal Services	0	$ 0	1	$ 30,000
Other Current Expenses				
Health Systems Agencies	0	50,000	0	(250,000)
Regional Health Planning	0	0	0	150,000
Total - General Fund	0	$ 50,000	1	$ (70,000)

Automation of Vital Statistics - (G) Three-quarter year funding and one Programmer Analyst position (annual salary $29,300) are recommended for the automation of the Vital Statistics System. The first year implementation will focus on the automation of birth certificates.

Funds for required computer equipment will be available from the SFY 1986-87 appropriation for hardware for the Healthy Start Program.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 22,000	0	$ 0
Other Expenses	0	67,000	0	0
Total - General Fund	1	$ 89,000	0	$ 0

Addition of Funds for CHHC - (G) Three-quarter year funding and 5 positions are recommended for the Commission on Hospitals and Health Care (CHHC) and for continuation of CHHC's data vendor contract. The estimated SFY 1988-89 cost is $446,000. - **(L)** Funds are provided, in the amount of $30,000, to allow the five new positions recommended by the Governor to be funded for a full year; three-quarter year funding ($47,700) is provided for two Health Care Finance and Management Analysts for utilization review of DRG charges (Diagnostically Related Groups); $40,000 is transferred from the Other Expenses account to Personal Services for the addition of two Connecticut Career Trainees, and $30,000 is provided for an evaluation of the Prospective Payment System.

These funds are provided for staffing needs of the Prospective Payment System (PPS) for supervision and processing of self-pay appeals, and for the collection of patient data for implementation, development and evaluation of the PPS. The nine positions and annual salaries are as follows: Five Connecticut Career Trainees ($18,200), three Health Care Finance and Management Analysts ($25,691) and one Senior Health Care Finance and Management Analyst ($30,391).

PA 87-510, "An Act Concerning a Study of the Prospective Payment System", implements the requirement that the evaluation report be an interim report submitted to the General Assembly on November 1, 1988. A final report is to be submitted by November 1, 1990. (Also refer to the section entitled "Other Significant 1987 Legislation Affecting the Agency's Budget" for information on PA 87-443, "An Act Concerning the Hospital Prospective Payment System of Reimbursement".

Personal Services	5	$ 86,000	4	$ 117,700
Other Expenses	0	300,000	0	(10,000)
Equipment	0	14,000	0	0
Total - General Fund	5	$ 400,000	4	$ 107,700

Expansion of the Management Information System - (G) Three-quarter year funding and 7 positions, including associated expenses and consulting services are recommended to expand the Department's Management Information System (MIS). The estimated SFY 1988-89 cost is $631,000. - **(L)** Three positions for the MIS program are eliminated, which will allow a cost savings of $30,500. The amount provided for Other Expenses associated with the MIS is reduced by $100,000 to effect economy.

The seven staff recommended by the Governor include one Data Processing Manager (annual salary $37,428), one

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Computer Operator I (annual salary $19,414) and five Data Processing Programmer/Analysts (annual salary $31,911).

During the past year, computer equipment has been installed in the Department. The staff will provide them with the manpower to fully utilize this equipment for their informational needs.

Personal Services	7	$ 121,000	(3)	$ (30,500)
Other Expenses	0	373,000	0	(100,000)
Equipment	0	6,000	0	0
Total - General Fund	7	$ 500,000	(3)	$ (130,500)

Addition of a Position for Long Term Care - (L) Three-quarter year funding and one Health Program Associate position (annual slary $28,976)are provided for the Commission on Long Term Care. The additional position will allow the Commission to coordinate placements between the Department of Correction and Whiting Forensic Institute.

Before February 3, 1988, The Department is to submit to the Health and Hospitals Subcommittee a report which analyzes the relationship between the Department of Correction and the Institute and provides recommendations as to how procedures can be improved.

Personal Services	0	$ 0	1	$ 21,732

Addition of Funds for AIDS Services - (L) Funds are provided for the provision of Acquired Immune Deficiency Syndrome (AIDS) services which include education, prevention, testing and counseling services. Also, three-quarter year funding is provided for one full-time Health Program Associate position (annual salary $28,000) and one Clerical position (annual salary $16,000).

PA 87-389, "An Act Concerning Acquired Immune Deficiency Syndrome", implements this change.

Personal Services	0	$ 0	2	$ 33,000
AIDS Services	0	0	0	517,000
Total - General Fund	0	$ 0	2	$ 550,000

Inflationary Increase for Grant Accounts - (G) Funds are recommended to provide a 4.0% inflationary increase for the following grant accounts:

Grant Payments - Other Than Towns				
Home Health Aide Training	0	$ 2,924	0	$ 0
Outpatient Maternal and Child Health Services	0	32,712	0	0
Emergency Medical Services Training	0	4,428	0	0
Emergency Medical Services Regional Offices	0	18,612	0	0
X-Ray Screening and Tuberculosis Care	0	12,580	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Genetic Diseases Program	0	6,516	0	0
Maternal and Infant Health Protection	0	20,000	0	0
Grant Payments To Towns				
Venereal Disease Control	0	4,304	0	0
X-Ray Screening and Tuberculosis Care	0	1,252	0	0
School Based Health Clinics	0	4,000	0	0
Total - General Fund	0	$ 107,328	0	$ 0

Addition of Funds for Rape Crisis Centers – (G) Funds are recommended for a 4.0% inflationary increase for the Rape Crisis grant. – **(L)** Funds are provided to increase support for Rape Crisis services through Connecticut Sexual Assault Crisis Services, Inc.

Grant Payments – Other Than Towns				
Rape Crisis	0	$ 10,308	0	$ 75,000

Contract for a Study of Physicians – (L) Funds are provided for a contract with Dartmouth College for a study of physicians' practice patterns. The results of this study shall be provided to the Joint Standing Committee on Appropriations and shared with the Department of Income Maintenance for use with the Surveillance and Utilization Review System.

Other Expenses	0	$ 0	0	$ 50,000

Eliminating Other Current Expense Item – (G) It is recommended that funding for establishing a Long-Term-Care Financing Council, PA 86-178, be eliminated.

Other Current Expenses				
Long-Term-Care Financing Council	0	$ (25,000)	0	$ 0

Elimination of Vietnam Herbicides Commission – (G) It is recommended that funding for the Vietnam Herbicides Information Commission be eliminated. This nine-member commission, established by PA 82-308, is scheduled to expire on June 30, 1987. – **(L)** PA 87-543, "An Act Concerning Funds for the Chemical Disposal Day Program", has extended the mandate of the Vietnam Herbicides Commission through June 30, 1990. The duties of the Commission will be to advise the Department of Veterans' Affairs on (1) medical, administrative and social assistance needed for veterans who were exposed to Vietnam herbicides, (2) recommendations for legislation and (3) information that should be provided to veterans about state or federal studies relating to Vietnam herbicide exposure.

The Department of Health Services, within available appropriations, and in conjunction with the Department of Veterans' Affairs, may establish, maintain and promote a

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
public information program, and a reporting process; initiate education for health professionals and refer veterans to appropriate state and federal agencies.				
Other Current Expenses				
Vietnam Herbicides Information Commission	0	$ (132,800)	0	$ 0
Elimination of One-Time Costs - (G) It is recommended that funds be eliminated for one-time costs for items provided in PA 86-178 as follows:				
A Management Information System for the Department for the Healthy Start Initiative ($150,000), computer hardware for 21 WIC programs, 10 health care agencies and 11 local health departments for the Healthy Start Initiative ($200,000) and development of emissions standards ($40,000)				
Other Expenses	0	$ (190,000)	0	$ 0
Equipment	0	(200,000)	0	0
Total - General Fund	0	$ (390,000)	0	$ 0
Transfer of Ambulance Payments - (G) It is recommended that funding for Payments to Certified Ambulance Services for Calls at State Parks or Forests, as per PA 86-358, be transferred to the Department of Environmental Protection.				
Payments for Ambulance Services for State Parks	0	$ (25,000)	0	$ 0
Establishing a Lead-Based Paint Program - (L) Funds are provided for establishing a childhood lead poisoning prevention program. These funds will be utilized for development purposes, including the creation of a data base system and promotion of lead screening.				
PA 87-394, "An Act Concerning Lead Poisoning", implements this provision.				
Other Current Expenses				
Childhood Lead Poisoning Prevention	0	$ 0	0	$ 50,000
Addition of Funds for Community Health Centers - (L) Funds are provided for a full year for grants to Community Health Centers to assist with operating expenses. There are currently 11 community health centers in the state.				
Grant Payments - Other Than Towns				
Community Health Centers	0	$ 0	0	$ 125,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Study of Cancer Mortality Rate/Nuclear Power Plants – (L) Funds are provided for a study to determine if high cancer-related mortality rates in the counties surrounding the nuclear power plants in Connecticut are due to the effects of the power plants or some other environmental hazard.				
Other Expenses	0	$ 0	0	$ 26,000
Elimination of Vacant Positions – (L) Funds are removed and the number of authorized positions is reduced by seven vacant positions.				
Personal Services	0	$ 0	(7)	$ (196,100)
Total – General Fund	0	$ 0	(7)	$ (196,100)
Addition of Funds for Lyme Disease – (L) Funds are provided to allow the Department to contract for a Lyme Disease Coordinator.				
Other Expenses	0	$ 0	0	$ 20,000
Addition of Funds for Health Screening – (L) Funds are provided to the Department to contract for comprehensive health screening services at the Greenwood Health Center to serve the needs of the elderly and other adult residents of the Parkville section of Hartford. SA 87-62, "An Act Concerning the Provision of Comprehensive Health Screening Services" implements this change.				
Other Current Expenses Comprehensive Health Screening	0	$ 0	0	$ 75,000
Establishing a Task Force on HMOs – (L) Funds are provided to establish a task force to study the coverage provided by health maintenance organizations (HMOs) with respect to members of community based mental health associations. SA 87-84, "An Act Establishing a Task Force to Study the Coverage Provided by Health Maintenance Organizations" implements this change.				
Other Current Expenses Task Force on Health Maintenance Organizations	0	$ 0	0	$ 25,000
Update, Federal Funds – (L) Additional federal funds are anticipated to be available during SFY 1987-88 as a result of the passage of the Omnibus Anti-Drug Abuse Act of 1986, PL 99-570, which provides funds to states for drug treatment, education and law enforcement programs. The				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
funds provided to the Department of Health Services will be used to improve the ability of the Toxicology Laboratory to conduct timely analysis of evidence in drug cases.				
For a description of Connecticut's spending plan for the anti-drug abuse funds to Connecticut, refer to footnote [1] on page 328 in the budget for the Connecticut Alcohol and Drug Abuse Commission.				
Alcohol and Drug Abuse Treatment Block Grant	0	$ 0	0	$ 100,000
1987 FAC Acts (see details in separate section).				
Other Funding Acts	0	$ 0	0	$ 16,500
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**749**	**$ 38,130,102**	**(5)**	**$ 1,025,401**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-354	**An Act Concerning the Pronouncement of Death By a Registered Nurse** - This act provides $16,500 to the Department of Health Services to notify health care professionals of the provision which allows a licensed registered nurse who is in charge of a hospice or nursing home, or who is in a home or residence, under certain circumstances, to determine and pronounce that a patient has died.	$ 16,500

1986-87 APPROPRIATIONS FOR USE THROUGH 1987-88

PA 87-527 **An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome"** - This act appropriates a total of $4.25 million from the SFY 1986-87 General Fund for the following purposes:

$2.0 million to the Department of Health Services for a grant-in-aid program for the study or treatment of acquired immune deficiency syndrome (AIDS). Any municipality, hospital, public or independent college, university or individual may apply for funds.

$250,000 to the Department of Health Services to provide reimbursement, in the form of a grant-in-aid to municipalities, for expenses incurred in connection with a one-time mass bulk-rate mailing of the United States Surgeon General's report on AIDS to all residents.

$1.0 million to the Department of Higher Education for the purposes of the Endowed Chair Investment Fund to establish an endowed chair in law and medicine in the University of Connecticut Health Center and School of Law. The principal responsibility of the position, apart from teaching duties, will be the development of curricula and research agendas which will bring the resources of both institutions to bear on public policy concerning AIDS and other infectious diseases, relations between the civil justice system and health care provision and regulation of health care facilities and finances.

$1.0 million to the Department of Higher Education for the purposes of the Endowed Chair Investment Fund to establish an endowed chair in Infections Diseases to support a senior faculty member in the School of Medicine who will direct programs in teaching, research and patient care in the area of infectious diseases. The chair will provide support for an investigator(s) who will coordinate research activities into the microbiologic, immunologic and clinical aspects of infectious diseases, including AIDS, at the University of Connecticut Health Center and its

affiliated institutions. The Investigator(s) will provide a link between ongoing basic science research in infectious diseases and the clinical application of the new knowledge that is being generated.

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-443 An Act Concerning the Hospital Prospective Payment System of Reimbursement - This act changes the way the Commission of Hospitals and Health Care (CHHC) establishes rates charged by hospitals under the state's Prospective Payment System. It eliminates the formula based calculations now used to establish rates and substitutes a standardized system allowing rates to change based on inflation, a standard percentage increase for expenses related to technology and other factors, and adjustments for certain malpractice costs.

The act also expands, for a year, the appeals process for self-pay patients and creates a new appeal right for all patients and payors based on incorrect assignment of a fixed charge. CHHC can also establish a "Prospective Payment System account" funded by federal and private sources. The fiscal impact of this act to the state is uncertain.

PA 87-521 An Act Concerning the Duties and Responsibilities of Sanitarians - This act requires each local or district health department, as of July 1, 1988, to employ a certified Sanitarian to work under the direction of the local or district Director of Health (the local Director of Health may act as Sanitarian); makes technical changes consistent with the current certification of Sanitarians; provides an alternative certification procedure for certain individuals with work experience at the local, district, or state health level, and allows anyone currently employed in a state certified program to continue working.

This act may result in a minimal cost to the Department for expenses associated with the certification process. It is anticipated that these costs can be absorbed within normal budgetary resources. A minimal revenue gain may occur to the extent that the mandated certification for local and district Sanitarians results in increased fees. This state mandate may result in a cost to those local and district health departments which do not currently have a certified Sanitarian.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants to homes for pregnant teenagers, (Sec. 23g(1)), SA 87-77	275,000	0	275,000
Grant to Hill Health Center for repairs and improvements, (Sec. 23g(2)), SA 87-77	250,000	0	250,000
Grant to the Easter Seals Rehabilitation Center of Greater Waterbury for additions and improvements, (Sec. 23g(3)), SA 87-77	500,000	0	500,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Replacement of Windows, (Sec 201), SA 87-77	806,000	508,181	297,819

[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 writeup which outlines surplus funds from SFY 1986-87 that will be available in SFY 1987-88. Also, in addition to the funds reflected in the "Estimated Expenditures 1986-87" column, funds were provided through PA 86-178 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 Managment 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

[3] The following are summaries of the new funds provided in SFY 1987-88 for the Healthy Start Program and the Teenage Pregnancy Program.

The total funding for the Healthy Start Program within the Department of Health Services, Human Resources, Income Maintenance and Education was reduced by $493,600, from $2,696,000 recommended by the Governor to $2,202,400. This reduction is due to elimination of $626,000 in General Funds recommended by the Governor for replacement of Maternal and Child Health Services Block Grant funds, as it is anticipated that federal funds for this purpose will be available.

The addition of the anticipated $626,000 in federal funds to the General Fund appropriated amount of $2,202,400, provides a total of $2,828,400 available for the Healthy Start Program. This is $132,400 more than the Governor's recommended funding level.

HEALTHY START PROGRAM
SFY 1987-88
GOVERNOR'S BUDGET RECOMMENDATIONS AND SFY 1987-88 APPROPRIATION

	SFY 1987-88			
	GOVERNOR'S REC.		APPROPRIATION	
	Pos.	Amount	Pos.	Amount
Department of Health Services				
Personal Services	11[1]	$220,400	3[2]	$ 46,500
Other Expenses				
Chlamydia Control Pilot Proj.		53,000		0
Teen Health Check Program		50,000		0
Replacement of Federal Maternal and Child Health Services Block Grant funds		536,000		0[3]
Data Systems Operation		75,000		75,000
Expenses associated with new positions		1,500		0
Genetic Services		187,100[4]		0
Study of Technologically Dependent Infants		25,000		25,000
Funds "for the purposes of the Healthy Start Program"		0		$186,900[5]
Funds from partial transfer of DHR Teenage Pregnancy Block Grant		0		564,000[6]
Maternal and Infant Health Protection Program - $254,000				
School Based Health Clinics - $150,000				
Community Planning and Outreach - $100,000				
Family Counseling - $60,000				
Grant Payments-Other Than Towns				
Genetic Diseases Programs		0		185,000[4]
Community Outreach and Planning		72,000		72,000
Maternal and Infant Health Protection		0		106,000

TOTAL DEPT. OF HEALTH SERVICES HEALTHY START PROGRAM	**11**	**$1,220,000**	**3**	**$ 1,260,400**

1 The number of positions, by program, are as follows:

# of Positions	Program
2	Pilot Chlamydia Control Project
2	"Healthy Start"
3	Teen Health Check
1	Laboratory for Genetic Services
3	Currently funded through the Maternal and Child Health Services Block Grant
11	TOTAL POSITIONS

2 The remaining positions include two for "Healthy Start" and one for the Laboratory for genetic services.

3 Eliminated due to anticipation of the receipt of federal funds.

4 The funds for Genetic Services were transferred from Other Expenses to the grant account for Genetic Diseases Programs.

5 The funds recommended by the Governor for Personal Services and Other Expenses for the Chlamydia Control Pilot Project ($81,000) and the Teen Health Check Program ($105,900) were transferred "for the purposes of the Healthy Start program".

6 These funds are to be expended for the purposes of the Healthy Start program. The Department of Human Resources retains $500,000 of the Governor's recommended $1,064,000 for the purposes of the Teenage Pregnancy Block Grant.

SFY 1987-88

	GOVERNOR'S REC. POS.	GOVERNOR'S REC. AMOUNT	APPROPRIATION POS.	APPROPRIATION AMOUNT
Department of Human Resources				
Grant Payments to Towns Teenage Pregnancy Block Grant		$1,064,000		$500,000^1

1 Of the total recommended by the Governor, $564,000 was transferred to the Department of Health Services for the purposes of the Healthy Start program.

SFY 1987-88

	GOVERNOR'S REC. POS.	GOVERNOR'S REC. AMOUNT	APPROPRIATION POS.	APPROPRIATION AMOUNT
Department of Income Maintenance				
Early Periodic Screening Diagnosis and Treatment-				
Personal Services	1	$32,000	1	$32,000
Other Expenses		30,000		30,000
TOTAL DEPT. OF INCOME MAINTENANCE HEALTHY START PROGRAM	**1**	**$62,000**	**1**	**$62,000**

SFY 1987-88

	GOVERNOR'S REC.	APPROPRIATION

	POS.	AMOUNT	POS.	AMOUNT
Department of Education				
Grant Payments Other Than Towns Birth to Three- Early Childhood		$350,000		$350,000
Grant Payments to Towns Young Parents Program		0		30,000^1
TOTAL DEPT. OF EDUCATION HEALTHY START PROGRAM		**$350,000**		**$380,000**

1 Of the $244,000 appropriated to the Young Parents Program, $30,000 is to be used by the BRIDGE program for the "Looking-In" project.

TOTAL HEALTHY START PROGRAM SFY 1987-88	**12**	**$2,696,000**	**4**	**$2,202,400**

TEENAGE PREGNANCY PROGRAMS

GOVERNOR'S BUDGET RECOMMENDATIONS AND SFY 1987-88 APPROPRIATION

The total funding for the Teenage Pregnancy Programs within the Department of Health Services, Human Services, and Education was increased by $477,900, from $1,181,000 recommended by the Governor to $1,658,900.

1987-88 PROGRAM/EXPLANATION	GOVERNOR'S REC	SFY APPROPRIATTION
DEPARTMENT OF HEALTH SERVICES		
A. Other Expenses - Funds "for the purposes of the Healthy Start Program"	0(1)	$ 186,900
a) The Healthy Start program provides prenatal and infant health services for high-risk teenagers and women		
B. Teenage Pregnancy Block Grant funds for the purposes of the Healthy Start program	0(2)	$ 564,000
1) Maternal and Infant Health Protection(3)- ($254,000) Provides prenatal and infant care services, including social work, nutrition, nursing, medical and outreach		
2) School-Based Health Clinics ($150,000) Allows health and medical care to be more accessible to teenagers in school settings		
3) Community Outreach and Planning(4)- Bridgeport ($50,000) Waterbury ($40,000) New Haven ($ 5,000) Hartford ($ 5,000) Provides planning funds to communities experiencing high infant death rates and excessive levels of teenage pregnancies. Plans will be developed that will outline specific action steps to be taken in the community to address these problems		

4)Family Counseling (Other Expenses) ($60,000)
Provides funding for prenatal care counseling and parenting skill development for high risk teenagers and women currently not receiving services

C.	Maternal and Infant Health Protection Program 3 Provided for free pregnancy tests	0	$ 106,000
D.	Community Outreach and Planning(4) Funds will be provided to Bridgeport, Waterbury, Hartford and New Haven to continue the planning process for reduction of the infant death rate and to promote child health, including adolescent health	$ 72,000	$ 72,000
TOTAL NEW TEENAGE PREGNANCY FUNDS- DEPARTMENT OF HEALTH SERVICES		$ 72,000	$ 928,900

1 The Governor's recommended Budget included $81,000 for the Chlamydia Control Pilot Project and $105,900 for the Teen Health Check Program. These funds were transferred for the "purposes of the Healthy Start Program".

2 The Governor's Recommended Budget included $1,064,000 in the Department of Human Resources for a Teenage Pregnancy Block Grant. Of this amount, $564,000 was transferred to the Department of Health Services.

3 Total new funds for the Maternal and Infant Health Protection Program ("B (1)" and "C" above) is $360,000.

4 Total new funds to Bridgeport, Waterbury, New Haven and Hartford for Community Outreach and Planning is $172,000 ("B (3)" and "D" above)

DEPARTMENT OF HUMAN RESOURCES

A.	Teen Pregnancy Prevention Council (Transfer from DCYS). This council was established by SA 85-103 to develop a Statewide policy and strategic plan for adolescent pregnancy prevention, identify problems and deficiencies in services and recommend ways to coordinate services	$ 35,000	$ 35,000
B.	New Teenage Pregnancy Block Grant To provide two grants to towns to develop and implement programs to prevent teenage pregnancies. One of the grants is to go to northeastern Connecticut	$1,064,000(1)	$ 500,000
C.	Prenatal Care and Counseling To provide a grant to the Maryglen Association for start-up costs for a home for single homeless women parents	0	$ 100,000
D.	Parenting and Job Training for Teenagers To fund a pilot program to provide parenting skills and job training for teenage parents through the Human Resource Agency of New Britain	0	$ 50,000
E.	Grant to Girls Club of Bristol for the purchase of a Van	0	$ 35,000
TOTAL NEW TEENAGE PREGNANCY FUNDS- DEPARTMENT OF HUMAN RESOURCES		$1,099,000	$ 720,000

1 Of the amount recommended, $564,000 was transferred to the Department of Health Services for various programs.

DEPARTMENT OF EDUCATION

A. Young Parents Program	$ 10,000	$ 10,000[1]
Assists local and regional school districts to design, develop and implement, educational programs for young parents, including an educational component for their children		
TOTAL NEW TEENAGE PREGNANCY FUNDS - DEPARTMENT OF EDUCATION	$ 10,000	$ 10,000

1 The $10,000 represents the inflationary increase provided in SFY 1987-88. The total amount appropriated in the Young Parents Program account is $244,000. Of this amount, $30,000 is for the Bridge Program in West Hartford, which puts on plays and discussions concerning teenage pregnancy.

TOTAL NEW FUNDS FOR TEENAGE PREGNANCY PROGRAMS	$1,181,000	$1,658,900

[4] The grant for Tramatic Brain Injury was established as a grant account in SFY 1985-86. In SFY 1986-87, this grant was transferred to the Department of Human Resources for a new Services to Persons with Disabilities program.

[5] Actual expenditures for SFY 1985-86 for the Laboratory Billing System reflect carry forward funding available from the SFY 1982-83 appropriation for this purpose.

[6] The funding for two positions to review water supply plans, as per Public Act 84-502, "An Act Requiring Water Companies to Prepare Water Supply Plans", has been transferred to the Personal Services account.

[7] In SFY 1985-86, funds were transferred from the Unemployment Compensation account to the Department of Health Services, as per PA 85-531, "An Act Concerning the Certification of Independent Social Workers". The funds provided an annual salary for one full-time Clerical position. This position is now reflected in the Personal Services account.

[8] The final report for the Elderly Services Demonstration Project was submitted in January, 1986.

[9] PA 85-588, "An Act Concerning the Licensure of Providers of Home Health Care Services", provided nine-months funding for one Nurse Consultant position due to the expanded definition of Homemaker-Home Health Aide services. This position is now funded through the Personal Services account.

OFFICE OF THE MEDICAL EXAMINER
4090

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	40	40	40	42	62	54
	Others Equated to Full-Time	3	2	2	3	3	3
	OPERATING BUDGET						
001	Personal Services	929,968	1,072,900	1,110,500	1,316,399	1,492,596	1,267,596
002	Other Expenses	692,189	972,828	952,068	868,223	811,866	1,224,028
005	Equipment [1]	24,497	25,650	25,650	26,600	231,100	28,100
	Other Current Expenses	7,379	250,000	250,000	0	0	0
	Agency Total - General Fund [1]	**1,654,033**	**2,321,378**	**2,338,218**	**2,211,222**	**2,535,562**	**2,519,724**
	Agency Grand Total	**1,654,033**	**2,321,378**	**2,338,218**	**2,211,222**	**2,535,562**	**2,519,724**
	BUDGET BY PROGRAM						
	Office of Medical Examiner	40/0	40/0	40/0	42/0	62/0	54/0
	Personal Services	929,968	1,073,816	1,110,500	1,318,299	1,493,512	1,268,512
	Other Expenses	692,189	972,828	952,068	868,223	811,866	1,224,028
021	Chemist	7,379	0	0	0	0	0
022	Alleviate Backlog of Autopsies and Reports [1]	0	250,000	250,000	0	0	0
	Equipment	24,497	25,650	25,650	26,600	231,100	28,100
	Total - General Fund	1,654,033	2,322,294	2,338,218	2,213,122	2,536,478	2,520,640
	Less: Turnover - Personal Services	0	-916	0	-1,900	-916	-916
	EQUIPMENT (Recap)						
	Equipment	24,497	25,650	25,650	26,600	231,100	28,100
	Agency Grand Total	**1,654,033**	**2,321,378**	**2,338,218**	**2,211,222**	**2,535,562**	**2,519,724**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**40**	**$ 2,338,776**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 124,298	0	$ 0
Other Expenses	0	7,998	0	0
Equipment	0	16,950	0	0
Total - General Fund	0	$ 149,246	0	$ 0

Annualization of New Facility - (G) Funds are recommended for the annualization of costs associated with the new medical facility at Farmington.

The sum of $107,771 was appropriated in SFY 1986-87 for half-year funding of the new building. The building was

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
occupied as of February, 1987.				
Other Expenses	0	$ 98,702	0	$ 0

New Facility Expenses - (L) Funds are provided for additional maintenance expenses associated with the opening of the new medical facility in Farmington.

Other Expenses	0	$ 0	0	$ 160,000

Centralization of Medicolegal Services - (G) Partial year funding is recommended for 22 full time employees to centralize medicolegal services in the new medical facility in Farmington. **- (L)** Funds are reduced to reflect the provision of 2 staff positions and the restoration of Other Expenses which will allow the agency to fulfill its obligations in performing autopsies and reporting requirements. The positions will be used to review and finalize autopsy reports which were contracted for with outside professionals. Positions provided include: eight months funding of an Associate Medical Examiner (annual salary $63,773) and a Medical Typist (annual salary $15,431).

Funds recommended included a phased-in (seven month) agency-wide enhancement of personnel, equipment, and associated services. This would permit the Office to centralize all autopsies in its new facility and decrease the number of services for which it now contracts with private professionals. Currently, only 60-70% of these examinations are performed by the Office.

The new recommended positions were as follows:

Number	Title	Annual Salary (Total)
1	Data Processor	$ 20,239
1	Associate Medical Examiner	63,773
3	Institution Laboratory Assistant 2 (Autopsy)	47,091
1	Laboratory Helper	13,745
2	Medical Typist	30,862
1	Institution Laboratory Assistant 2 (Histology)	15,697
3	Chemist	63,411
1	Institution Laboratory Aide (Toxicology)	15,212
1	Clerk Typist	6,990
1	Medical Records Librarian	23,365
1	Photographer II	19,250
1	Senior Investigator	26,400
3	Investigator	73,500
1	Photographer	17,600
1	Social Worker	24,484
22 Total		$461,619

Personal Services	22	$ 278,000	(20)	$ (225,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	(267,662)	0	269,162
Equipment	0	204,500	0	(203,000)
Total - General Fund	22	$ 214,838	(20)	$ (158,838)

Adjustment for One-Time Expenditures - (G) Funds are removed to reflect non-recurring expenditures for temporary staff and contracted professional services to eliminate the backlog of medical reports ($250,000) and for new equipment purchases, pursuant to PA 86-178.

Other Current Expenses				
Alleviate Backlog of Autopsies and Reports	0	$ (250,000)	0	$ 0
Equipment	0	(16,000)	0	0
Total - General Fund	0	$ (266,000)	0	$ 0

Adjustment-Other Expenses - (L) Funds are removed to reflect the anticipated level of need in SFY 1987-88.

Other Expenses	0	$ 0	0	$ (10,000)

Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (7,000)

Adjustment of Authorized Position Count - (L) At the request of the Office of Policy and Management, the Chairmen of Appropriations have agreed to authorize 12 positions to continue this agency's effort to reduce its backlog and to improve its operation. These positions will be phased in over the next year and will be funded through a Finance Advisory Committee (FAC) transfer of agency funds.

Personal Services	0	$ 0	12	$ 0

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**62**	**$ 2,535,562**	**(8)**	**$ (15,838)**

[1] The "Estimated Expenditure 1986-87" column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, for recurring or ongoing items. (See: "Adjustment for One-Time Expenditures", in this writeup).

These funds included:

$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 $16,000 for new equipment.

DEPARTMENT OF MENTAL RETARDATION
4100

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	5,953	6,400	6,400	6,400	6,664	6,713
	Others Equated to Full Time	872	852	852	683	683	683
	Other Funds						
	Permanent Full Time	33	33	33	33	33	33
	OPERATING BUDGET						
001	Personal Services	124,799,285	144,662,435	148,642,337	174,605,477	169,348,646	168,086,742
002	Other Expenses	23,233,686	27,670,000	26,794,655	32,098,578	32,437,892	31,709,832
005	Equipment	863,497	900,000	1,775,000	1,246,210	1,170,750	1,158,001
	Other Current Expenses [1]	6,874,765	24,229,813	19,729,853	25,182,300	41,820,803	34,723,534
	Grant Payments – Other Than Towns	30,452,580	44,527,515	42,123,949	61,518,850	64,951,109	59,777,018
	Diagnostics Clinics–Retarded Persons	32,595	34,000	34,000	35,600	35,360	0
	Agency Total – General Fund [2]	**186,256,408**	**242,023,763**	**239,099,794**	**294,687,015**	**309,764,560**	**295,455,127**
	Additional Funds Available						
	Federal Contributions	4,645,564	5,675,019	5,675,019	5,053,460	5,320,612	5,320,612
	Private Contributions	66,339	61,845	61,845	63,377	63,377	63,377
	Agency Grand Total	**190,968,311**	**247,760,627**	**244,836,658**	**299,803,852**	**315,148,549**	**300,839,116**
	BUDGET BY PROGRAM						
	DMR – Resource Services						
	General Fund	**24,210,171**	**28,841,162**	**28,812,571**	**34,699,991**	**36,368,780**	**35,743,161**
	Federal Contributions	528,992	525,600	525,600	500,600	500,600	500,600
	Private Contributions	0	500	500	500	500	500
	Total – All Funds	24,739,163	29,367,262	29,338,671	35,201,091	36,869,880	36,244,261
	DMR – Day Services						
	General Fund	**38,202,796**	**53,853,812**	**53,307,161**	**65,313,911**	**66,355,436**	**64,855,041**
	Federal Contributions	4,116,572	5,149,419	5,149,419	4,552,860	4,820,012	4,820,012
	Total – All Funds	42,319,368	59,003,231	58,456,580	69,866,771	71,175,448	69,675,053
	DMR – Residential Services [3]						
	General Fund	**105,819,522**	**144,107,244**	**138,883,517**	**174,194,499**	**187,618,627**	**177,027,802**
	Total – All Funds	105,819,522	144,107,244	138,883,517	174,194,499	187,618,627	177,027,802
	DMR – Management Services						
	General Fund	**18,023,919**	**21,221,545**	**18,096,545**	**26,003,372**	**26,366,717**	**26,174,123**
	Private Contributions	66,339	61,345	61,345	62,877	62,877	62,877
	Total – All Funds	18,090,258	21,282,890	18,157,890	26,066,249	26,429,594	26,237,000
	Less: Turnover – Personal Services	0	-6,000,000	0	-5,524,758	-6,945,000	-8,345,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Examination and Commitment of Retarded and Epileptic Persons	938	1,100	1,100	1,150	1,144	0
602	Day Care and Recreation Programs for Retarded	147,128	153,600	153,600	160,500	159,744	0
603	Diagnostic Clinics–Retarded Persons	37,948	39,600	39,600	41,400	41,184	0
604	Vocational Training Centers for Retarded Persons	530,998	630,000	630,000	658,000	655,200	655,200
605	Community Sheltered Workshops	14,359,940	15,764,350	15,994,336	18,633,200	17,071,487	17,471,487
606	Community Residence Program	15,375,628	27,938,865	25,305,313	42,024,600	47,022,350	41,650,331
	GRANT PAYMENTS TO TOWNS (Recap)						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
701	Diagnostics Clinics-Retarded Persons	32,595	34,000	34,000	35,600	35,360	0
	EQUIPMENT (Recap)						
	Equipment	863,497	900,000	1,775,000	1,246,210	1,170,750	1,158,001
	Agency Grand Total	**190,968,311**	**247,760,627**	**244,836,658**	**299,803,852**	**315,148,549**	**300,839,116**

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 $1.4 million to reflect more accurately the anticipated vacancy rate in the Department.				
Less: Turnover - Personal Services	0	$ 0	0	$ (1,400,000)

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-152 "An Act Concerning Involuntary Placements of Mentally Retarded Persons" - allows the mental retardation commissioner, within available appropriations, to lease residential facilities for persons needing emergency placements. It makes a technical change by substituting "persons with mental retardation" for any reference to the "mentally retarded".

Further, it makes technical changes to the mental retardation commitment law by referring to "involuntary placement" instead of "commitment" of a person in a facility for the mentally retarded and makes changes concerning the term "persons with mental retardation".

In addition, the act adds a provision concerning the leasing of residences for emergency placements and explicitly defines emergency placements. The potential exists for the emergency placement plan to interfere with the court mandated placement prioritization. Although the emergency placement plan is to be within available appropriations, if such a plan and the court plan are simultaneously implemented the result may be a cost to the state. This cost would be associated with the higher level of services required for the simultaneous implementation of both plans and cannot be determined at this time.

PA 87-421, "An Act Concerning Legally Liable Relatives" - requires the Commissioner of Administrative Services to establish a generally uniform contribution scale for liable relatives of individuals receiving Public Assistance or care in a state humane institution. The scale must be based on ability to pay and feasibility of collection. The act caps the maximum contribution at 25% of any remainder after 200% of poverty level income has been deducted from the relative's taxable income. The act eliminates the current basis of determining ability to pay for care in an institution. This includes consideration of expenses relating to employment, education, housing, and level of debt. It also eliminates the current caps on liability and the special rate charged for care in an institution for the mentally retarded.

The act defines "liable relative" and redefines "state humane institution." It also creates some exceptions to the uniform scale by leaving some provisions unchanged.

This act could result in a significant fiscal impact on the State which cannot be accurately determined at this time. The uniform contribution scale for legally liable relatives would differ from the current fragmented rate schedules, but it is not known if this uniform scale would increase or decrease payments to the State. Payments by legally liable relatives in fiscal year 1985-86 were approximately $300,000 for care provided at State humane institutions and $68,000 for Public Assistance. Collectibles for these items in fiscal year 1985-86 were $1,641,421 and $1,834,000 respectively. The change in revenue due to the new scale could be significant. In additon, the act would allow the Commissioner of DAS and the Commissioners of State agencies operating State humane institutions or providing Public Assistance to waive not only the payments by, but also the liability of, legally liable relatives if this liability would impose a significant hardship. This waiver, however, may not only affect present payments but may also apply to all future payments. This waiver could therefore significantly reduce both present and future revenues.

It should also be noted that payments made under both the existing statute and the new uniform scale may be as dependent upon the

level of effort of the agencies involved to make such collections as they are upon any other pertinent factor.

The DAS and OPM would incur minimal additional costs through establishing the uniform contribution scale and promulgating regulations. The administration of this program could result in additional costs to the DAS that cannot be determined at this time.

In addition, liability established under the child support enforcement program would be exempted from the uniform contribution scale. By exempting the Department of Human Resources (DHR) from the uniform contribution scale, the DHR would continue to determine parent support obligations as they are determined under current policy. As a result there would be no fiscal impact upon the Department of Human Resources.

PA 87-497, "An Act Concerning Rates of Reimbursement to Private Providers of Services for the Mentally Ill and Mentally Retarded" - requires the State, in establishing the rate paid for services for the mentally retarded and mentally ill, to include reimbursement, within available appropriations, for reasonable costs mandated by collective bargaining or other agreements. It requires the State, when making grants or entering into contracts with private and public entities providing services to mentally ill or retarded people, to take into consideration costs mandated by collective bargaining or other agreements.

The act's grants and contracts requirements applies to psychiatric clinics and community health facilities serving children and their families; day treatment centers for emotionally disturbed, mentally ill, and autistic children; youth service bureaus for troubled youth; community based residential facilities for the mentally retarded; and diagonstic clinics for the mentally retarded.

It also applies to organizations that provide mental health services, services for drug dependent and alcoholic people, residential and educational services for youth, programs for the prevention of child abuse or for juvenile criminal diversions, community based service programs for crime victims and for criminal offenders and their families, programs for mentally retarded children and adults, and vocational training programs for the mentally retarded.

Although the act specifies that provider rates include reasonable costs of collective bargaining agreements within available appropriations, this act may result in a significant future cost to the state. Historically some of the accounts from which these provider rates are paid have run surpluses. To the extent that these surpluses may be earmarked for provider rate increases for the reasonable costs of collective bargaining agreements and not for the purposes for which they were originally intended, future costs may ensue. These costs could result if funds which previously would have lapsed are now expended to accommodate the reasonable costs of collective bargaining agreements. In addition, by considering the reasonable costs of collective bargaining into provider rates for a given fiscal year, these costs may be built into appropriations for subsequent years. Dependent upon the type and extent of the agreements entered into by the providers of services for the various agencies affected, a significant cost may result. The extent of this cost cannot be determined at this time.

PA 87-563, "An Act to Promote Independent Living" - requires the Division of Rehabilitation Services in the Department of Education to establish and maintain a network of independent living centers. These centers must serve people with physical or mental disabilities which significantly limit participation in home, work, or community life. The centers must be controlled by the disabled people using the services. (At least 51% of a center's board of directors must be consumers). Each center must provide community residents with information about the needs of people with disabilities.

The services to be provided by the center include advocacy, counseling and peer counseling, indepenedent living skills assessment, referral to training programs, and other services to promote consumers' independence. The set of services provided to an individual must be selected by both the providers and the consumer. Personal care attendant services arranged for or provided by the centers are exempt from any licensing or certification requirement.

The act requires the division's director and the education commissioner to appoint an advisory council. It also establishes a task force to study the delivery of services to persons with disabilities, including the effectiveness of the various state agencies involved in the delivery of such services and the coordination among such agencies. On or before February 1, 1988, the task force shall report to the General Assembly its findings and recommendations for improved delivery of services, the appropriate lead agency for delivery of such services and the appropriate agency to discharge the duties and responsibilities of the Division of Rehabilitation Services within the Department of Education commencing July 1, 1988, including proposed legislation to implement such recommendations.

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[1] The following is a summary of the various accounts funded in SFY 1987-88 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	$ 2,304,588
	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.	

023 Public Sector Supervised Apartments $ 963,080

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.

024 Specialized Nurseries $ 1,500,368

Private facilities which care for children who have multiple, serious physical and/or medical conditions.

025 Private Residential Schools $ 1,328,400

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 $ 666,475

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, and recreation provided by both the public and private sectors.

027 Adult Programs (Day Services) $21,074,554

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 $ 836,228

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 $ 320,000

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 $ 1,492,277

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.

033 Community Living Alternatives $ 2,887,564

Community Living Alternatives include any residential facility for persons with mental retardation operated by a public or private organization, other than a community training home, group residence, habilitative nursing facility or residential school. As a result of the Rates/Equity Study mandated by the 86-87 legislature, the Department (in conjunction with the Department of Income Maintenance) is field testing a new method to determine the levels of supervision and support required by an individual residing in a CLA. The current five levels of care will be replaced by three levels of supervision: (1) less than 24 hour supervision, (2) 24 hour supervision, (3) ongoing and comprehensive support. Additional supports required will be negotiated on the basis of the individual's needs. Following adjustments identified by the pilot agencies and establishment of new regulations, training of State and provider staff will proceed for final implementation in SFY 1989.

036 Mansfield Staff Relocation and Training $ 250,000

These funds will facilitate the phase down of staff at Mansfield Training School by providing one-time relocation subsidies, retraining of staff, and other systems to support reduction in staffing patterns without job loss.

037 Psychiatric Evaluation and Treatment $ 1,000,000

These services aid those who may require specialized assistance to attain control over behaviors which are injurious to themselves and to others. Funds will be designated for the development of center(s) for short-term (30 - 60 days) evaluation and stabilization of these individuals. As required, a person experiencing severe problems may be transferred from his current living arrangement to the center where appropriate interventions and individualized programs will be designed to allow for successful return to the community.

038 Educational Lending Centers $ 100,000

These funds will establish libraries of specialized equipment for use by families in the implementation of components of the clients' overall plans of service. Much of the electronic or highly adaptive equipment prescribed for the development of communication, mobility, social/leisure and self-help skills is costly and requires periodic adjustment or repair. Families may borrow these devices from the service, be instructed in their appropriate use, return them for maintenance, and exchange them for materials when appropriate. This resource will allow the department to provide additional supports to families to enable them to maintain their handicapped member in their own home.

TOTAL $34,723,534

[2] In addition to the funds shown in the "Estimated Expenditure 1986-87" column, $1,374,543 in 1985-86 Surplus funds were made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Of the total appropriated to the Department for various non-recurring expenditures, the amount of $775,043 was provided for Personal Services, $160,000 for Other Expenses, $189,500 for Equipment and $250,000 for Other Current Expenses - Mansfield Staff Relocation/Training fund. This latter sum is incorporated into the Department's SFY 1987-88 budget as an ongoing appropriation.

[3] 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-presevations 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.

The current five levels of care will be replaced by three levels of supervision: (1) less than 24 hour supervision, (2) 24 hour supervision, (3) ongoing and comprehensive support. Additional supports required will be negotiated on the basis of the individual's needs. Following adjustments identified by the pilot agencies and establishment of new regulations, training of state and provider staff will proceed for final implementation in SFY 1989.

TABLE I
ANALYSIS OF DEPARTMENT OF MENTAL RETARDATION BUDGET OPTIONS

	PROGRAM	DMR Revised Options	OPM/Gov Budget	Appropriated
#1	Family Support Services			
	Establishes support services for families who chose to maintain their children at home. These support services will include family-support coordinators, respite services, educational equipment lending, and minor home modifications. This will enable natural families and community training home families to maintain a strong family environment and will prevent unnecessary or out of home placements.			
	Positions	12	12	6
	Personal Services	$271,200	$200,940	$ 98,850
	Other Expenses	162,000	172,200	28,125
	Equipment	6,000	6,000	3,000
	Other Current Expenses			
	Respite	302,200	75,200	18,000
	Educ. Lending Centers	150,000	100,000	100,000
	TOTAL	$891,400	$554,340	$247,975
	6 Family Support Coordinators 6 Respite Coordinators 12 months funding Respite funding for 1,560 families Minor home modifications O.E. $120,000		6 Family Support Coord. 6 Respite Coord. 9 months funding Respite funding for 1,060 families Minor home modifications O.E., $100,000	6 Family Support Coord. 0 9 months funding Respite funding for 1,060 families 0
#2	Early Intervention			
	Enables the Department to provide placement for young children in integrated community nursery, day care, or pre-school programs. This will allow these young children to avoid developmental delay through integrated relationships with children who are not at such risk.			
	Positions	0	0	0
	Personal Services	$ 0	$ 0	$ 0
	Other Expenses	200,000	150,000	100,000
	TOTAL	$200,000	$150,000	$100,000
	Placement of 160 children 12 months funding		Placement of 160 Children 9 months funding	Placement of 160 Children 6 months funding
#3	Program Development and Staff Training			
	Enhances the Department's staff training capabilities for both new staff members and for critical program development initiatives. This request continues efforts to expose public and private employees to state-of-the-art developments, to train new employees without previous experience in mental retardation, and to refine skills that are vital to existing direct care staff.			
	Positions	9	9	9
	Personal Services	$234,800	$172,400	$141,446
	Other Expenses	567,600	241,810	293,138
	Equipment	52,500	34,500	34,500
	TOTAL	$854,900	$448,710	$469,084
	6 Clerks 1 Clinical Nurse Instr. 1 Trainee II STS 1 Media Production Tech. Release time providers $255,950 Equipment includes Van Truck for DMR equipment Contracts O.E. $295,000 Conference Attendance O.E. $80,000		6 Clerks 1 Clinical Nurse Instr. 1 Trainee II STS 1 Media Production Tech. 9 month funding $199,130 Van Truck funded for DMR Equipment Contracts O.E. $75,000 Conference Attendance O.E. $25,000	6 Clerks 1 Clincal Nurse Instr. 1 Trainee•II STS 1 Media Production Tech. $199,130 Van Truck funded for DMR Equipment Contracts O.E. $150,000 Conference Attendance O.E. $0
#4	Case Management Services			
	Enables all clients and families to receive full case management services from Department case managers by enhancing case management staffing. This will assure 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 vs. Thorne Consent Decree implementation plan requires that all class members receive case management services. The additional positions will provide for a higher staff to client ratio.			
	Positions	116	53	66
	Personal Services	$1,437,750	$859,342	$532,543
	Other Expenses	643,500	162,225	165,750

PROGRAM	DMR Revised Options	OPM/Gov Budget	Appropriated
Equipment	100,000	26,250	40,500
TOTAL	$2,181,250	$1,047,817	$738,793
9.5 Case Mgr. Supv. (11 months)		5 Case Mgr. Supv. (8 months)	5 Case Mgr. Supv.
80.5 Case Mgr. (1:35 Caseload)		41 Case Mgr. (1:40 Caseload)	41 Case Mgr. (1:40 Caseload)
6 Benefit Coordinators			
14 Clerks		7 Clerks	7 Clerks
6 Case Aids			1/2 year funding
			13 unfunded positions

#5 Management Services

Continues efforts to ensure that a comprehensive, integrated, and cost effective system of services is available to the mentally retarded through coordinated planning, policy, program, and systems development and through monitoring and auditing. The Department will assure that purchased services are reasonable in cost and that providers meet licensing requirements, attain and monitor the costs per client of services in the public and private sectors, and meet various financial, affirmative action, and physical plant mandated standards and requirements.

Positions	77	58	56
Personal Services	$1,720,450	$ 838,591	$512,741
Other Expenses	245,750	86,700	165,100
Other Current Expenses			
Mansfield Staff Training/ Relocation Fund	50,000	0	0
Equipment	134,500	101,000	77,000
TOTAL	$2,150,700	$1,026,291	$754,841
17 Bus./Acct Staff, 5 C.O., 12 Regions		9 Bus./Acct Staff, 3 C.O, 6 Regions	9 Bus./Acct Staff, 3 C.O., 6 Regions
14 Contract Acct. Clerks, 2 C.O., 12 Regions		14 Contract Acct. Clerks, 2 C.O., 12 Regions	14 Contract Acct. Clerks, 2 C.O., 12 Regions
4 Central Licensing Staff		4 Central Licensing Staff	3 Central Licensing Staff
11 Data Processing Staff		7 Data Processing Staff	7 Data Processing Staff
1 Federal Funds Liaison		1 Federal Funds Liaison	0
3 Central Engineering Staff		2 Central Engineering Staff	2 Central Engineering Staff
6 Affirmative Action Officers (1 per region)		3 Affirmative Action Officers	3 Affirmative Action Officers
7 Personnel/Labor Relations, STS		4 Personnel/Labor Relations, STS	4 Personnel/Labor Relations, STS
14 Payroll/FLSA Clerks (All Field Staff)		14 Payroll/FLSA Clerks	14 Payroll/FLSA Clerks
All positions 11 months funding		All positions 8 months funding	All positions 1/2 yr. funding
Program Review Committees O.E. $100,000		Program Review Committees $0	Program Review Committees $100,000

#6 Adult Day Services

Enhance provision of day programs which allow adult clients to obtain jobs or participate in programs appropriate to their needs through the development of supported employment, elderly enrichment, and day treatment opportunities. Enables sheltered workshop providers to voluntarily phase down the number of clients in their workshop programs by moving clients from workshop funded supported employment programs to the adult day services account. The CARC vs. Thorne Consent Decree requires that all class members have access to full day programs and preferably supported employment.

Positions	0	0	0
Personal Services	$0	$0	$0
Other Expenses	0	0	0
Other Current Expenses			
Adult Programs	10,461,600	5,748,205	4,457,554
Grant Payments-Other Than Towns			
Community Sheltered Workshops	712,300	0	0
TOTAL	$11,173,900	$5,748,205	$4,457,554
Mansfield Training School	125	50	50
Long Term Care Facility	10	0	0
Regional Centers	76	0	0
At Risk	25	25	25
Family Homes	108	34	34
STS (Pay Programs)	75	0	0
STS (Moving to Community)	100	100	100
Emergencies	30	30	30
DMH (Moving to Community)	27	27	27
DMH (Living at DMH Facilities)	95	50	50
DCYS Funded Placements	40	40	40
Residential Schools	25	25	25
Regional Campus	25	34	34
Public School Graduates	275	275	275
Assaultive	30	0	0
Transfer from Sheltered Workshop Account	110	0	0

PROGRAM	DMR Revised Options	OPM/Gov Budget	Appropriated
Total 1,176 Clients 836 8 months funding		Total 690 Clients 9 months funding and start-up	Total 690 Clients 6 months funding and start-up

#7 Community Living Alternative

Enables clients in need of community living alternatives to live in structures and groups characteristic of the community. The CARC vs. Thorne Consent Decree implementation plan requires that integrated community settings be developed for class members who would benefit from being in such environments.

Positions	556.6	286	286
Personal Services	$0	$0	$0
Other Expenses	770,000	770,000	770,000
Other Current Expenses			
Community Training Homes	314,400	138,900	178,588
Respite Care	333,000	333,000	388,500
Temporary Support Services	489,000	245,000	245,000
Psychiatric Evaluation and Treatment	1,845,000	2,000,000	1,000,000 *
Private Direct Care Salary Adjustment	9,212,000	8,720,110	7,877,449
Private Residential Facilities	6,075,950	2,960,315	2,400,957
Community Living	8,925,100	7,920,170	2,887,564
TOTAL	$27,964,450	$23,087,495	$15,748,058
489 new placements requested		385 placements recommended	297 placements recommended
60 CTH placements		60 CTH placements 7 months	60 CTH placements 9 months
186 private placements		112 private placements	90 private placements 6 months
		96 private placements	30 private placements 3 months
184 new State placements		117 State placements	117 State placements 3 months
59 placements from reallocated resources		0	0
All placements 6 months plus start-up		All placements 6 months plus start-up	All placements 6 months plus start-up

* Full Year Funding

Mansfield Training School	50	50	50
(reallocated resources)			
Long Term Care	10	10	10
Regional Centers	25	25	25
At Risk	25	25	25
Family Home	108	34	19
Southbury Training School	75	75	75
Emergency	30	30	17
Department of Mental Health	27	27	15
Department of Children and Youth Services	40	40	22
Residential Schools	25	25	14
Nursing	10	10	6
Regional Centers Other	34	34	19
(9 reallocated resources)			
Assaultive	30	0	0
TOTAL	489	385	297

Private Sector Audits O.E.	$770,000	Private Secton Audits O.E.		$770,000
Medical Assitance Teams (OCE)	$312,000	Medical Assistance Teams (OCE)		$312,000
CTH clothing allowance (OCE)	$175,500	CTH Clothing Allowance (OCE)	*	$ 0

#8 Support Services

Enhances the Department's ability to provide client health and program support services. These services include access to regular and specialized medical and dental services and appropriate mental health services, behavior and physical management techniques for clients with significant behavioral or health problems, and mandated administratiion of medication. As a result Department clients will have increased access to health and behavioral support services. These funds are meant to supplement services provided under Title XIX (Medicaid).

Positions	6	6	6
Personal Services	$142,350	$113,450	$ 65,238
Other Expenses	36,000	26,100	20,250
Other Current Expenses			
Prof. Services	774,200	200,000	300,000
Equipment	3,000	3,000	3,000
TOTAL	$955,550	$342,550	$388,488
6 Clinical Nurse Trainees, 1 per region		6 Clinical Nurse Trainees	6 Clinical Nurse Trainees
11 months funding		8 months funding	6 months funding

PROGRAM	DMR Revised Options	OPM/Gov Budget	Appropriated

An estimated 980 clients will be living at Southbury Training School on December 1, 1987. These individuals will require additional staff to meet their needs and the requirements of the USA v. State of Connecticut (STS) Consent Decree. The Consent Decree requires that by December 1, 1987, there be direct care staff ratios of 1:4 during the day and evening, 1:8 at night and 1:5 for day programs. Funds have been requested for 100 placements for Southbury clients (45 by 12/1/87 and 55 by 6/30/88), therefore 104 of the 144 positions can be temporary.

Positions	42	40	184
Personal Services	$2,372,200	$1,553,934	$2,525,934
Other Expenses	54,300	43,200	67,200
Equipment	4,000	0	0
TOTAL	$2,430,500	$1,597,134	$2,593,134
135 MR workers (37 permanent, 98 temporary)		135 MR workers (37 permanent, 98 temporary)	178 MR workers (All permanent)
6 Supv. MR workers (3 permanent, 3 temporary)		3 Residential Program Supv.	6 Residential Program Supv.
3 temporary St. School Instructors			

#10 Community Recreation

Develop a pilot program in each region to involve clients in existing community recreation programs and leisure time activities. The programs will develop and assess ways of enabling persons with mental retardation to access existing community recreational programs which will promote their social development and physical well-being.

Positions	0	0	0
Other Expenses	$48,000	$0	$0
TOTAL	$48,000	$0	$0
6 Region Programs		0	0
90 clients served		0	0

#11 Community Work Services Program
(Sheltered Workshops)

Replacement of anticipated reductions in the federal Social Services Block Grant.

Positions	0	0	0
Grant Payments-Other Than Towns			
Community Sheltered Workshops	$4,100,000	$0	$0
TOTAL	$4,100,000	$0	$0

DMR — RESOURCE SERVICES
4101

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	953	1,014	1,014	1,014	1,094	1,101
	Others Equated to Full-Time	133	129	129	104	104	104
	OPERATING BUDGET						
001	Personal Services	21,218,380	24,390,043	24,390,043	30,234,627	30,984,793	30,476,739
002	Other Expenses	2,591,703	3,315,187	3,315,187	3,845,782	4,344,833	4,249,761
005	Equipment	75,929	258,139	258,139	109,582	157,682	168,933
	Other Current Expenses	253,616	804,193	775,602	433,000	804,928	847,728
	Diagnostic Clinics-Retarded Persons	37,948	39,600	39,600	41,400	41,184	0
	Diagnostics Clinics-Retarded Persons	32,595	34,000	34,000	35,600	35,360	0
	Agency Total – General Fund	**24,210,171**	**28,841,162**	**28,812,571**	**34,699,991**	**36,368,780**	**35,743,161**
	Additional Funds Available						
	Federal Contributions	528,992	525,600	525,600	500,600	500,600	500,600
	Private Contributions	0	500	500	500	500	500
	Agency Grand Total	**24,739,163**	**29,367,262**	**29,338,671**	**35,201,091**	**36,869,880**	**36,244,261**
	BUDGET BY PROGRAM						
	Case Management	244/0	287/0	287/0	287/0	340/0	347/0
	Personal Services	4,676,546	5,996,693	5,996,693	7,433,921	8,146,730	7,822,399
	Other Expenses	232,898	366,696	366,696	425,386	576,187	550,582
	Equipment	7,664	12,988	12,988	11,061	35,126	39,360
	Total – General Fund	4,917,108	6,376,377	6,376,377	7,870,368	8,758,043	8,412,341
	Family Support Services	5/0	23/0	23/0	23/0	35/0	35/0
	Personal Services	121,004	510,051	510,051	632,226	820,704	744,866
	Other Expenses	8,387	84,045	84,045	97,496	267,078	239,898
026	Professional Services	131	131	0	0	0	0
028	Respite Care	141,003	413,200	384,940	433,000	504,928	447,728
038	Education Lending Centers	0	0	0	0	100,000	100,000
	Equipment	633	660	660	914	6,733	7,701
	Total – General Fund	271,158	1,008,087	979,696	1,163,636	1,699,443	1,540,193
	Specialized Support and Health Services	673/0	673/0	673/0	673/0	679/0	679/0
	Personal Services	15,534,482	16,918,011	16,918,011	20,972,108	20,672,169	20,629,351
	Other Expenses	2,252,543	2,278,899	2,278,899	2,643,636	2,598,737	2,594,617
026	Professional Services	112,282	390,662	390,662	0	200,000	300,000
	Equipment	64,582	241,312	241,312	93,205	77,791	78,275
	Grant Payments – Other Than Towns						
	Diagnostic Clinics-Retarded Persons	37,948	39,600	39,600	41,400	41,184	0
	Grant Payments To Towns						
	Diagnostics Clinics-Retarded Persons	32,595	34,000	34,000	35,600	35,360	0
	Total – General Fund	18,034,432	19,902,484	19,902,484	23,785,949	23,625,241	23,602,243
	Federal Contributions						
	Development Disabilities – Basic Support						
	Total – Federal Contribution	528,392	525,000	525,000	500,000	500,000	500,000
	Additional Funds Available						
	Private Contributions	0	500	500	500	500	500
	Total Additional Funds Available	0	500	500	500	500	500
	Total – All Funds	18,562,824	20,427,984	20,427,984	24,286,449	24,125,741	24,102,743
	Staff Development and Training	31/0	31/0	31/0	31/0	40/0	40/0
	Personal Services	886,348	965,288	965,288	1,196,372	1,345,190	1,280,123
	Other Expenses	97,875	585,547	585,547	679,264	902,831	864,664

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
026	Professional Services	200	200	0	0	0	0
	Equipment	3,050	3,179	3,179	4,402	38,032	43,597
	Total - General Fund	987,473	1,554,214	1,554,014	1,880,038	2,286,053	2,188,384
	Federal Contributions						
	Challenge Grant Program	600	600	600	600	600	600
	Total - Federal Contribution	600	600	600	600	600	600
	Total - All Funds	988,073	1,554,814	1,554,614	1,880,638	2,286,653	2,188,984
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Diagnostic Clinics-Retarded Persons	37,948	39,600	39,600	41,400	41,184	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Diagnostics Clinics-Retarded Persons	32,595	34,000	34,000	35,600	35,360	0
	EQUIPMENT (Recap)						
	Equipment	75,929	258,139	258,139	109,582	157,682	168,933
	Agency Grand Total	**24,739,163**	**29,367,262**	**29,338,671**	**35,201,091**	**36,869,880**	**36,244,261**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**1,014**	**$ 28,841,162**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 5,248,618	0	$ 0
Other Expenses	0	427,311	0	0
Equipment	0	(170,207)	0	0
Total - General Fund	0	$ 5,505,722	0	$ 0

Inflationary Increase on Other Current Expenses - (G) Funds are recommended for an inflationary increase approximating 4% for Respite Care Services.

Other Current Expenses				
Respite Care	0	$ 16,528	0	$ 0

Program Update for Grants - (G) Funds are recommended to provide a 4% inflationary increase to grant accounts as indicated below. - **(L)** Funds are removed in recognition of program initiatives started by the Department in recent years and evolving departmental priorities. Current initiatives provide similar and related programming thereby obviating the need for this grant.

Grant Payments - Other Than Towns				
Diagnostic Clinics-Retarded Persons	0	$ 1,404	0	$ (41,184)
Grant Payments To Towns				
Diagnostic Clinics-Retarded Persons	0	1,360	0	(35,360)
Total - General Fund	0	$ 2,764	0	$ (76,544)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Transfer of Professional Services Funds – (G) A reduction, in the amount of $390,813, is recommended as part of a total agency-wide reduction of $666,540 in Professional Services. This reduction is recommended to reflect: (1) the transfer of $315,000 to Other Expenses to support Program Review and Human Rights Committees and (2) the transfer of $351,540 to Personal Services in order to meet staffing requirements at Southbury Training School (STS).

While a total reduction of $666,540 is recommended, the reduction is partially offset by increases for annualization of $74,000 and $14,095 for inflation. This results in a net reduction of $578,445.

In SFY 1987-88 $315,000 was provided to establish Program Review Committees and Human Rights Committees in each of the six regions and at Mansfield and Southbury Training Schools. The Program Review Committees meet at least three times a month to review all behavior programs that involve adversive procedures or behavior-modifying medications. The Human Rights Committees review reports of abuse, all behavior program plans, trends in the use of adversive procedures and behavior-modifying medications to assure that the human rights of clients are protected. The five committee members are volunteers.

Other Current Expenses	0	$ (390,813)	0	$ 0
Professional Services	0	1,360	0	(35,360)

New/Expanded Services from Budget Options – (G) Funds, in the amount of $2,393,417, are recommended to provide new/expanded services and an additional 80 positions as indicated below. – **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1987-88, predicated upon a more gradual phase-in of services. In addition, per an agreement with the Department the position count is adjusted to reflect the authorization of 13 additional positions for case management services with no additional appropriation. The increase is offset by the removal of the 6 Respite Care Coordinators requested under Family Support Services. This results in a net increase of 7 authorized positions.

The requested option funding is as follows:

Option Number	Title	Pos.	Amount
1	Family Support Services	12	$ 554,340
3	Program Development & Staff Training	9	448,710
4	Case Management Ser.	53	1,047,817
8	Support Services	6	342,550
	Total General Fund	80	$2,393,417

For an analysis of specific Budget Options, refer to Table I.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	80	$ 1,346,132	7	$ (508,054)
Other Expenses	0	602,335	0	(95,072)
Equipment	0	69,750	0	0
Equipment	0	0	0	4,234
Equipment	0	0	0	968
Equipment	0	0	0	484
Equipment	0	0	0	5,565
Other Current Expenses				
Respite	0	75,200	0	(57,200)
Professional Services	0	200,000	0	100,000
Educational Lending Centers	0	100,000	0	0
Total - General Fund	80	$ 2,393,417	7	$ (549,075)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**1,094**	**$ 36,368,780**	**7**	**$ (625,619)**

DMR — DAY SERVICES
4102

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	820	918	918	918	820	820
	Others Equated to Full-Time	169	166	166	133	133	133
	Other Funds						
	Permanent Full-Time	25	25	25	25	25	25
	OPERATING BUDGET						
001	Personal Services	17,314,547	21,312,221	21,312,221	25,903,274	22,942,687	22,942,687
002	Other Expenses	2,165,773	2,180,634	2,180,634	2,529,644	2,611,706	2,561,706
005	Equipment	129,014	134,467	134,467	186,193	149,407	149,407
	Other Current Expenses	3,555,396	13,678,540	12,901,903	17,243,100	22,765,205	21,074,554
	Grant Payments - Other Than Towns	15,038,066	16,547,950	16,777,936	19,451,700	17,886,431	18,126,687
	Agency Total - General Fund	**38,202,796**	**53,853,812**	**53,307,161**	**65,313,911**	**66,355,436**	**64,855,041**
	Additional Funds Available						
	Federal Contributions	4,116,572	5,149,419	5,149,419	4,552,860	4,820,012	4,820,012
	Agency Grand Total	**42,319,368**	**59,003,231**	**58,456,580**	**69,866,771**	**71,175,448**	**69,675,053**
	BUDGET BY PROGRAM						
	Early Intervention	91/0	91/0	91/0	91/0	91/0	91/0
	Personal Services	2,079,063	2,264,500	2,264,500	2,807,253	2,751,918	2,751,918
	Other Expenses	174,193	175,388	175,388	203,458	347,994	297,994
	Equipment	1,365	1,423	1,423	1,970	1,581	1,581
	Total - General Fund	2,254,621	2,441,311	2,441,311	3,012,681	3,101,493	3,051,493
	Federal Contributions						
	Education of Handicapped Children State School	17,642	19,766	19,766	17,000	17,000	17,000
	Total - Federal Contribution	17,642	19,766	19,766	17,000	17,000	17,000
	Total - All Funds	2,272,263	2,461,077	2,461,077	3,029,681	3,118,493	3,068,493
	Unified School District #3	145/25	145/25	145/25	145/25	145/25	145/25
	Personal Services	3,736,502	4,069,282	4,069,282	5,044,425	4,944,993	4,944,993
	Other Expenses	670,991	675,595	675,595	783,724	762,676	762,676
026	Professional Services	702	702	0	0	0	0
	Equipment	15,097	15,735	15,735	21,788	17,483	17,483
	Total - General Fund	4,423,292	4,761,314	4,760,612	5,849,937	5,725,152	5,725,152
	Federal Contributions						
	Alcohol and Drug Abuse Education	6,370	2,731	2,731	2,500	2,500	2,500
	Education of Handicapped Children State School	358,252	407,230	407,230	430,468	430,468	430,468
	Total - Federal Contribution	364,622	409,961	409,961	432,968	432,968	432,968
	Total - All Funds	4,787,914	5,171,275	5,170,573	6,282,905	6,158,120	6,158,120
	Sheltered Workshop Programs	178/0	178/0	178/0	178/0	178/0	178/0
	Personal Services	3,597,759	3,918,183	3,918,183	4,857,336	4,761,592	4,761,592
	Other Expenses	516,581	520,126	520,126	603,372	587,168	587,168
026	Professional Services	3,483	3,483	0	0	0	0
027	Adult Programs	338,450	1,304,157	1,304,157	1,447,395	1,428,425	1,428,425
	Equipment	19,572	20,399	20,399	28,246	22,666	22,666
	Grant Payments - Other Than Towns						
	Community Sheltered Workshops	14,359,940	15,764,350	15,994,336	18,633,200	17,071,487	17,471,487
	Total - General Fund	18,835,785	21,530,698	21,757,201	25,569,549	23,871,338	24,271,338
	Federal Contributions						
	Rehabilitation Training	9,723	0	0	0	0	0
	Social Service Block Grant	3,618,231	4,708,701	4,708,701	4,100,000	4,367,152	4,367,152
	Vocational Education - Basic Grants to States	24,400	0	0	0	0	0
	Total - Federal Contribution	3,652,354	4,708,701	4,708,701	4,100,000	4,367,152	4,367,152
	Total - All Funds	22,488,139	26,239,399	26,465,902	29,669,549	28,238,490	28,638,490

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Supported Employment Programs	48/0	48/0	48/0	48/0	48/0	48/0
	Personal Services	944,385	1,028,494	1,028,494	1,275,086	1,249,952	1,249,952
	Other Expenses	144,397	145,388	145,388	168,657	164,127	164,127
026	Professional Services	120	120	0	0	0	0
027	Adult Programs	1,829,942	7,051,357	7,051,357	9,006,443	12,077,836	11,139,751
	Equipment	42,419	44,212	44,212	61,219	49,124	49,124
	Grant Payments - Other Than Towns						
	Vocational Training Centers for Retarded Persons	530,998	630,000	630,000	658,000	655,200	655,200
	Total - General Fund	3,492,261	8,899,571	8,899,451	11,169,405	14,196,239	13,258,154
	Adult Day Treatment Services	203/0	301/0	301/0	301/0	203/0	203/0
	Personal Services	3,748,543	6,537,732	6,537,732	7,588,081	4,988,510	4,988,510
	Other Expenses	307,373	309,482	309,482	359,015	349,373	349,373
026	Professional Services	2,797	2,797	0	0	0	0
027	Adult Programs	607,365	2,340,373	1,571,288	2,989,274	5,508,788	4,756,222
	Equipment	479	499	499	691	554	554
	Total - General Fund	4,666,557	9,190,883	8,419,001	10,937,061	10,847,225	10,094,659
	Elderly Enrichment	20/0	20/0	20/0	20/0	20/0	20/0
	Personal Services	375,443	408,880	408,880	506,788	496,799	496,799
	Other Expenses	19,403	19,536	19,536	22,663	22,054	22,054
026	Professional Services	450	450	0	0	0	0
027	Adult Programs	772,087	2,975,101	2,975,101	3,799,988	3,750,156	3,750,156
	Equipment	20,864	21,746	21,746	30,111	24,162	24,162
	Total - General Fund	1,188,247	3,425,713	3,425,263	4,359,550	4,293,171	4,293,171
	Recreation/Social Development	135/0	135/0	135/0	135/0	135/0	135/0
	Personal Services	2,832,852	3,085,150	3,085,150	3,824,305	3,748,923	3,748,923
	Other Expenses	332,835	335,119	335,119	388,755	378,314	378,314
	Equipment	29,218	30,453	30,453	42,168	33,837	33,837
	Grant Payments - Other Than Towns						
	Day Care and Recreation Programs for Retarded	147,128	153,600	153,600	160,500	159,744	0
	Total - General Fund	3,342,033	3,604,322	3,604,322	4,415,728	4,320,818	4,161,074
	Federal Contributions						
	Maternal and Child Health Services Block Grant	74,225	2,892	2,892	2,892	2,892	2,892
	Development Disabilities - Basic Support	7,314	7,314	7,314	0	0	0
	Challenge Grant Program	415	785	785	0	0	0
	Total - Federal Contribution	81,954	10,991	10,991	2,892	2,892	2,892
	Total - All Funds	3,423,987	3,615,313	3,615,313	4,418,620	4,323,710	4,163,966
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Day Care and Recreation Programs for Retarded	147,128	153,600	153,600	160,500	159,744	0
604	Vocational Training Centers for Retarded Persons	530,998	630,000	630,000	658,000	655,200	655,200
605	Community Sheltered Workshops	14,359,940	15,764,350	15,994,336	18,633,200	17,071,487	17,471,487
	EQUIPMENT (Recap)						
	Equipment	129,014	134,467	134,467	186,193	149,407	149,407
	Agency Grand Total	**42,319,368**	**59,003,231**	**58,456,580**	**69,866,771**	**71,175,448**	**69,675,053**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**918**	**$ 53,853,812**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,630,466	0	$ 0
Other Expenses	0	281,072	0	0
Equipment	0	14,940	0	0
Total - General Fund	0	$ 1,926,478	0	$ 0

Transfer of Professional Services Funds - (G) A reduction, in the amount of $7,552, is recommended as part of a total agency-wide reduction of $666,540 in Professional Services. This reduction is recommended to reflect: (1) the transfer of $315,000 to Other Expenses to support Program Review and Human Rights Committees, and (2) the transfer of $351,540 to Personal Services in order to meet staffing requirements at Southbury Training School (STS).

While a total reduction of $666,540 is recommended, the reduction is partially offset by increases for annualization of $74,000 and $14,095 for inflation. This results in a net reduction of $578,445.

In SFY 1987-88 $315,000 was provided to establish Program Review Committees and Human Rights Committees in each of the six regions and at Mansfield and Southbury Training Schools. The Program Review Committees meet at least three times a month to review all behavior programs that involve adverse procedures or behavior-modifying medications. The Human Rights Committees review reports of abuse, all behavior program plans, trends in the use of adverse procedures and behavior-modifying medications to assure that the human rights of clients are protected. The five committee members are volunteers.

Other Current Expenses				
Professional Services	0	$ (7,552)	0	$ 0

Adult Day Treatment/Elimination of Positions - (G) A reduction of 98 positions is recommended to reflect the provision of Adult Day program services for clients through contracts with the Private Sector. These positions had been authorized originally to allow for the provision of services through the Public Sector if contracts for required services could not be developed.

Personal Services	(98)	$ 0	0	$ 0

Inflationary Increases for Grants - (G) Funds are recommended to provide a 4% inflationary increase for the grant Vocational Training Centers for Retarded Persons.

Grant Payments - Other Than Towns				
Vocational Training Centers for Retarded Persons	0	$ 25,200	0	$ 0
Total - General Fund	0	$ 25,200	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Program Update for Grant Account - (G) Funds are recommended to provide a 4% inflationary increase for the grant Day Care and Recreation Programs for Retarded. - **(L)** Funds are removed in recognition of program initiatives started by the Department in recent years and evolving departmental priorities. Current initiatives provide similar and related programming thereby obviating the need for this grant.				
Grant Payments - Other Than Towns Day Care and Recreation Programs for Retarded	0	$ 6,144	0	$ (159,744)
Inflationary Increase for Sheltered Workshops - (G) Funds are recommended to reflect an 8.3% inflationary increase.				
Grant Payments - Other Than Towns Community Sheltered Workshops	0	$ 1,307,137	0	$ 0
Community Sheltered Workshops Rate Adjustment - (L) Funds are provided to reflect more accurately monies needed to support mandated rate increases in this grant account.				
Grant Payments - Other Than Towns Community Sheltered Workshops	0	$ 0	0	$ 400,000
Expenditure Update/Adult Day Programs - (G) Funds are recommended for a 4.8% inflationary increase ($654,500) and annualization ($2,691,512).				
Other Current Expenses Adult Programs	0	$ 3,346,012	0	$ 0
New/Expanded Services from Budget Options - (G) Funds, in the amount of $5,898,205, are recommended to provide new/expanded services. - **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1987-88 predicated upon a more gradual phase-in of services.				
Other Expenses	0	$ 150,000	0	$ (50,000)
Other Current Expenses Adult Programs	0	5,748,205	0	0
Other Current Expenses Adult Programs	0	0	0	(938,085)
Other Current Expenses Adult Programs	0	0	0	(752,566)
Total - General Fund	0	$ 5,898,205	0	$ (1,740,651)

The requested option funding is as follows:

Option Number	Title	Pos.	Amount
2	Early Intervention	0	$ 150,000
6	Adult Day Services	0	5,748,205
Total General Fund		0	$5,898,205

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
For an analysis of specific Budget Options, refer to Table I.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	820	$ 66,355,436	0	$ (1,500,395)

DMR — RESIDENTIAL SERVICES
4103

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,604	3,866	3,866	3,866	4,090	4,134
	Others Equated to Full-Time	510	498	498	399	399	399
	OPERATING BUDGET						
001	Personal Services	74,126,070	91,192,016	93,171,918	106,925,044	104,796,705	105,768,705
002	Other Expenses	12,946,550	14,909,076	14,033,731	17,295,271	17,193,116	16,451,728
005	Equipment	307,219	320,207	320,207	443,384	355,786	355,786
	Other Current Expenses	3,064,055	9,747,080	6,052,348	7,506,200	18,250,670	12,801,252
	Community Residence Program	15,375,628	27,938,865	25,305,313	42,024,600	47,022,350	41,650,331
	Agency Total – General Fund	**105,819,522**	**144,107,244**	**138,883,517**	**174,194,499**	**187,618,627**	**177,027,802**
	Agency Grand Total	**105,819,522**	**144,107,244**	**138,883,517**	**174,194,499**	**187,618,627**	**177,027,802**
	BUDGET BY PROGRAM						
	Community Training Homes	42/0	42/0	42/0	42/0	42/0	41/0
	Personal Services	552,549	601,760	601,760	745,739	731,039	731,039
	Other Expenses	28,912	29,110	29,110	33,769	32,862	32,862
022	Community Training Homes	590,863	1,094,100	828,848	1,241,000	1,368,900	2,304,588
026	Professional Services	1,724	1,724	1,724	0	0	0
028	Respite Care	0	0	0	0	333,000	388,500
	Equipment	191	199	199	276	221	221
	Total – General Fund	1,174,239	1,726,893	1,461,641	2,020,784	2,466,022	3,457,210
	Community Living Alternatives	654/0	1316/0	1316/0	1316/0	1602/0	1563/0
	Personal Services	10,169,345	24,591,115	24,591,115	31,000,377	30,185,317	30,185,317
	Other Expenses	2,242,337	2,407,723	2,407,723	2,793,079	3,488,067	3,488,067
023	Public Sector Supervised Apartments	96,861	1,692,600	543,299	955,000	963,080	963,080
026	Professional Services	74,218	74,218	0	0	0	0
032	Temporary Support Services	0	1,199,305	1,095,671	1,255,000	1,492,277	1,492,277
039	Private Sector Supervised Apartments	0	2,464,200	0	0	0	0
034	Urgent Community Placements	0	200,000	200,000	210,000	208,000	0
035	Public/Private Group Home Pilot	0	112,500	0	0	0	0
036	Mansfield Staff Relocation and Training	0	0	51,125	250,000	250,000	250,000
037	Psychiatric Evaluation and Treatment	0	0	0	0	2,000,000	1,000,000
033	Community Living Alternatives	0	0	0	0	7,920,170	2,887,564
	Equipment	58,095	60,551	60,551	83,844	67,279	67,279
	Grant Payments – Other Than Towns Community Residence Program	15,375,628	27,938,865	25,305,313	42,024,600	47,022,350	41,650,331
	Total – General Fund	28,016,484	60,741,077	54,254,797	78,571,900	93,596,540	81,983,915
	Campus Units	2906/0	2506/0	2506/0	2506/0	2444/0	2528/0
	Personal Services	62,760,146	65,297,752	67,277,654	74,309,606	73,028,163	74,000,163
	Other Expenses	10,646,123	12,442,865	11,567,520	14,434,343	13,639,022	12,897,634
026	Professional Services	28,713	333,551	333,551	389,200	366,475	366,475
	Equipment	247,613	258,081	258,081	357,359	286,757	286,757
	Total – General Fund	73,682,595	78,332,249	79,436,806	89,490,508	87,320,417	87,551,029
	Other Private Residential Facilities	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	644,030	701,389	701,389	869,322	852,186	852,186
	Other Expenses	29,178	29,378	29,378	34,080	33,165	33,165
024	Specialized Nurseries	1,199,203	957,200	1,410,554	1,150,000	1,500,368	1,500,368
025	Private Residential Schools	935,591	980,800	1,281,558	1,531,000	1,328,400	1,328,400
026	Professional Services	136,882	136,882	56,018	0	0	0
031	Long Term Care	0	500,000	250,000	525,000	520,000	320,000
	Equipment	1,320	1,376	1,376	1,905	1,529	1,529
	Total – General Fund	2,946,204	3,307,025	3,730,273	4,111,307	4,235,648	4,035,648

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Community Residence Program	15,375,628	27,938,865	25,305,313	42,024,600	47,022,350	41,650,331
	EQUIPMENT (Recap)						
	Equipment	307,219	320,207	320,207	443,384	355,786	355,786
	Agency Grand Total	**105,819,522**	**144,107,244**	**138,883,517**	**174,194,499**	**187,618,627**	**177,027,802**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**3,866**	**$ 139,778,213**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 16,651,164	0	$ 0
Other Expenses	0	1,009,955	0	0
Equipment	0	35,579	0	0
Total – General Fund	0	$ 17,696,698	0	$ 0

Consolidation of State Programs by Establishing Permanent Positions – (G) A transfer of funds from selected Other Current Expense accounts to Personal Services and Other Expenses is recommended to reflect the permanency of Public Sector programs and positions.

The amount of $1,692,000 and 195 positions was provided in SFY 1986–87 under the account Public Sector Supervised Apartments to reflect the development of 80 beds. The amount of $729,520 is transferred from this account.

The amount of $112,500 was provided in SFY 1986–87 for a Public/Private Group Home Pilot which was to be used for the development of a group home to be staffed by State personnel but operated by a community board of directors. Twelve positions were authorized for the purposes of this program. The transfer of these funds to Personal Services reflects the continuation of these services.

In addition to the above, $396,500 for 2 six–bed group homes for the dually diagnosed originally provided through the 029 Group Home account will be transferred to public funding.

The total reduction in Other Current Expenses of $1,238,520 is more than offset by additions of $1,010,502 to Personal Services and $511,750 to Other Expenses.

Personal Services	0	$ 1,010,502	0	$ 0
Other Expenses	0	511,750	0	0
Other Current Expenses				
Public Sector Supervised Apartments	0	(729,520)	0	0
Public/Private Group Home Pilot Program	0	(112,500)	0	0
Grant Payments – Other Than Towns				
Community Residence Program	0	(396,500)	0	0
Total – General Fund	0	$ 283,732	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Transfer of Professional Services Funds - (G) Funds are recommended to reflect the net impact of transferring the operation of Program Review Committees and Human Rights Committees to Other Expenses and increasing Personal Services to provide support staff at Southbury Training School (STS).

A total agency-wide reduction of $666,540 is recommended in Professional Services. (Of this sum, $315,000 would be used to support the activities of Program Review Committees and Human Rights Committees under Other Expenses through contractual services. In addition, $351,540 would be transferred to Personal Services in order to provide staff at Southbury Training School (STS)). The reduction is partially offset by increases for annualization of $74,000 and $14,095 for inflation. This results in a net reduction of $578,445.

In SFY 1987-88, $315,000 was provided to establish Program Review Committees and Human Rights Committees in each of the six regions and at Mansfield and Southbury Training Schools. The Program Review Committees meet at least three times a month to review all behavior programs that involve adverse procedures or behavior-modifying medications. The Human Rights Committees review reports of abuse, all behavior program plans, trends in the use of adverse procedures and behavior-modifying medications to assure that the human rights of clients are protected. The five committee members are volunteers.

Personal Services	0	$ 351,540	0	$ 0
Other Current Expenses				
Professional Services	0	(179,900)	0	0
Total - General Fund	0	$ 171,640	0	$ 0

Annualization on Other Current Expenses - (G) Funds are recommended to reflect the annualization of services provided.

Other Current Expenses				
Community Training Homes	0	$ 88,600	0	$ 0
Specialized Nurseries	0	481,672	0	0
Private Residential Schools	0	270,100	0	0
Total - General Fund	0	$ 840,372	0	$ 0

Inflationary Increases on Other Current Expenses - (G) Funds are recommended for an inflationary increase for Other Current Expenses. Inflationary increases approximate 4.0% with the exception of Private Residential Schools and Specialized Nurseries for which a 6.2% increase is recommended.

Other Current Expenses				
Community Training Homes	0	$ 47,300	0	$ 0
Specialized Nurseries	0	61,496	0	0
Private Residential Schools	0	77,500	0	0
Long Term Care	0	20,000	0	0
Temporary Support	0	47,972	0	0
Total - General Fund	0	$ 254,268	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Update/Community Residential Services - (G) Funds are recommended to reflect a 5% inflationary increase of $1,389,805 and annualization of $3,945,555.				
Grant Payments - Other Than Towns				
Community Residence Program	0	$ 5,335,360	0	$ 0
Consolidation of Private Sector Housing - (G) A transfer of funds from the Private Supervised Apartment account to Community Residential Programs is recommended. As licensure will be required for private-sector supervised apartments, consolidation of this account is recommended.				
Other Current Expenses				
Private Sector - Supervised Apartments	0	$ (2,464,200)	0	$ 0
Grant Payments - Other Than Towns				
Community Residence Program	0	2,464,200	0	0
Total - General Fund	0	$ 0	0	$ 0
Elimination of Staff for Durant Hall - (G) Funds are removed to reflect the elimination of 14 positions originally scheduled for the operation of Durant Hall in Mystic. Thirty-five positions had been included for direct care (14) and support services (21) associated with the operation of Durant Hall at Mystic. As plans for the renovation have been cancelled, the direct-care staff will no longer be required. Support staff for the clients are retained to reflect their continued need for these services in alternative placements.				
Personal Services	(14)	$ (151,452)	0	$ 0
Adjustment of Temporary Staff for Fire Safety - (G) A reduction in funding is recommended to reflect the elimination of 173 temporary staff provided to meet fire safety requirements at Southbury Training School. These positions were required in SFY 1986-87 to ensure that there was sufficient staff to vacate buildings within three minutes. Thirty-two buildings were renovated to meet fire safety code requirements. This work was estimated to be completed in 6 months.				
Personal Services	0	$ (775,043)	0	$ 0
Phase Down at Mansfield Training School (MTS) - (G) A reduction of funds is recommended to reflect the phase-down of operations at MTS as community placements occur.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	(88)	$ (456,925)	0	$ 0
Other Expenses	0	(50,865)	0	0
Total – General Fund	(88)	$ (507,790)	0	$ 0

New/Expanded Services From Budget Options – (G) Funds, in the amount of $24,684,629, are recommended to provide new/expanded services and an additional 326 positions as indicated below. An additional 98 temporary positions are recommended for Southbury Training School. As these positions are durational, they are not included in the authorized position count. – **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1987-88 predicated upon a more gradual phase-in of services. The 98 temporary positions are provided as permanent positions. Also, 43 Mental Retardation Workers and 3 Supervisors are added for partial year to reflect a phased-in staffing pattern at Southbury Training School.

The requested option funding is as follows:

Option #	Title	Pos.	Amount
7	Community Living Arrangements	286	$23,087,495
9	Southbury Training School	40	1,597,134
	Total General Fund	326	$24,684,629

Personal Services	326	$ 1,553,934	144	$ 972,000
Other Expenses	0	813,200	0	24,000
Other Current Expenses				
Community Training Homes	0	138,900	0	39,688
Respite Care	0	333,000	0	55,500
Temporary Support	0	245,000	0	0
Psychiatric Evaluation and Treatment	0	2,000,000	0	(1,000,000)
Community Living Alternatives	0	7,920,170	0	(5,032,606)
Grant Payments – Other Than Towns				
Community Residence Program	0	11,680,425	0	(1,402,019)
Total – General Fund	326	$ 24,684,629	144	$ (6,343,437)

For an analysis of specific Budget Options, refer to Table I.

Community Training Home Enhancement – (L) Funds, in the amount of $896,000, are provided to enhance the Community Training Home program by increasing their average per diem rate. In addition to the funds included here, $50,000 is provided under the program entitled Management Services for a positive recruitment campaign for the anticipated 60 additional placements. The total provided for this initiative is, therefore, $946,000.

Presently, there are approximately:

175 homes where children are placed at an average per diem of $22
125 homes where adults are placed at an average per diem of $31
232 homes where adults are placed not eligible for a DMR service rate but are receiving approximately $19 per day from the Department of Income Maintenance

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
The increase would provide for an average payment of $35 per day for the more severely retarded and $28 for the 232 adults presently not receiving a subsidy. This would require $896,000 for half year funding.				
Other Current Expenses Community Training Homes	0	$ 0	0	$ 896,000
Current Services Placement Adjustment - (L) Funds are reduced to reflect more accurately the rate of community placements which will occur in SFY 1987-88. Approximately half-year funding for 300 anticipated placements is removed. This reduction is partially offset by increases required for opening a community residence.				
Grant Payments - Other Than Towns Community Residence Program	0	$ 0	0	$ (2,570,000)
Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (765,388)
Expenditure Update/Urgent Community Placements - (G) Funds in the amount of $8,000 are recommended for a 4% inflationary increase. This would provide a total of $208,000 for the program in SFY 1987-88 - **(L)** Funds for this program are removed to reflect more accurately agency priorities. These funds were originally included under Other Current Expense to allow for the placement of individuals from the community who require immediate residential programs operated or funded by the Department. These placements are not anticipated to be accomplished through other DMR programs. As of February, 1987 the Department is not expecting to spend any of its SFY 1986-87 appropriation.				
Other Current Expenses Urgent Community Placements	0	$ 8,000	0	$ (208,000)
Expenditure/Update/Long-Term Care - (L) Funds, in the amount of $200,000, are removed to reflect agency priorities and a more recent estimate of need in SFY 1987-88. The appropriation for this account in SFY 1986-87 was $500,000. As of February 1, 1987 the Department has not used any funds and is projecting an expenditure of $250,000 by the end of this fiscal year.				
Other Current Expenses Long Term Care	0	$ 0	0	$ (200,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Designating Funds for Staff Training - (L) Funds, in the amount of $4,216,300, 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 training for new employees and supplemental training for existing employees who provide services to the mentally retarded and is anticipated to result in reduced workers compensation claims.

Training areas will include:

values based training
positive behavior management
supported employment
case management
family support
new employee training
safety
Community Training Homes
medical/health
supervisory/management
community integration
overall plan of services

The training will enhance direct care services by improving employee effectiveness at both the managerial and direct care staff level.

Designated Funds Include:	
Personal Services	$ 875,000
Contracted Training Programs	650,000
Outside Training Attendance	25,000
State & Private Employees Release Time for Training	1,900,000
Training Equipment	75,000
1199 Safety Training	691,300
Total - General Fund	4,216,300

Reduction in Authorized Positions - (L) A reduction of positions is indicated to reflect the prorated share of a total agency-wide removal of 100 vacant unfunded positions. This reduction more accurately reflects staffing patterns.

Personal Services	0	$ 0	(100)	$ 0
Total - General Fund	0	$ 0	(100)	$ 0

Transfer of Room and Board Costs - (L) Funds are transferred to the Department of Income Maintenance to more appropriately categorize costs associated with meal preparation, facility maintenance, and client transportation as room and board expenditures rather than provider services.

Grant Payments - Other Than Towns				
Community Residence Program	0	$ 0	0	$ (1,400,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**4,090**	**$ 187,618,627**	**44**	**$ (10,590,825)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Community residential loans (Sec. 17), PA 87-405	($ 1,000,000)	$ 5,000,000	$ 4,000,000
Building improvements to meet fire and building codes Southbury Training School maintenance storage building, (Sec. 2f(1)), SA 87-77	7,500,000	7,000,000	14,500,000
Lower Fairfield Regional Center, (Sec. 2f(2)), SA 87-77	35,000	135,000	200,000
Southbury Training Center cottage renovation, (Sec. 2f), SA 87-77	2,350,000	0	2,350,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvements and additions to Sewage Treatment Facilities at Health Services Department Institutions (Sec. 89), SA 87-77	$ 120,957	$ 118,673	$ 2,284
Improvements and Extension of Sewerage System (Sec. 90), SA 87-77	440,000	437,591	2,409
For Lower Fairfield Regional Center, general purpose and residential facilities (Sec. 91), SA 87-77	950,000	908,285	41,715
For Middletown-Meriden Regional Center, general purpose and residential facilities (Sec. 92), SA 87-77	950,000	923,033	26,967
Additional bed facilities at Uncas-on-Thames Hospital (Sec. 93), SA 87-77	250,776	229,332	21,444
Camping facilities for the retarded (Sec. 144), SA 87-77	150,000	144,891	5,149
Renovations and improvements of residential cottages at Southbury Training School (Sec. 170), SA 87-77	700,000	697,261	2,739
Standby power generator at Southbury Training School (Sec. 178), SA 87-77	300,000	232,700	67,300
Heating system improvements at Seaside Regional Center (Sec. 179), SA 87-77	373,299	343,777	29,522
Additional facilities for the Meriden Regional Center (Sec. 180), SA 87-77	400,000	398,691	1,309
Specialized group homes (Sec. 202), PA 87-880	500,000	499,070	530
Repairs to high voltage system at Mansfield Training School (Sec. 216), SA 87-77	100,000	0	100,000
Incinerator replacement at Mansfield Training School (Sec. 223), SA 87-77	60,000	37,400	22,600

Agency	POPULATION Total Beds/Average Population Actual '85-86	Actual '86-87*	Proj. '87-88	POSITIONS Permanent Full-Time Actual '85-86	Actual '86-87**	Proj. '87-88	OPERATING BUDGET Actual '85-86	Est. '86-87	Proj. '87-88
REGION 1									
On Campus	82/82	80/82	48	523	536	641	$14,526,425	$19,253,000	$26,200,000
DMR Group Home	101/90	102/85	108/89						
School District									
Community	148	155	137						
Resident	57	54	47						
REGION 2									
On Campus	96/91	95/91	78						
DMR Group Home	126/123	126/124	132/132	509	557	662	13,465,081	18,992,000	27,000,000
School District									
Community	187	227	220						
Resident	23	18	12						
REGION 3									
On Campus	56/53	48/45	34	356	359	464	9,049,901	13,660,000	21,500,000
DMR Group Home	38/37	79/53	79/70						
School District									
Community	93	87	95						
Resident	7	6	4						
REGION 4									
On Campus	147/147	152/152	152	406	435	542	10,881,031	15,392,000	23,400,000
DMR Group Home	44/41	50/45	68/66						
School District									
Community	58	54	46						
Resident	37	34	27						
REGION 5									
On Campus	110/109	110/108	92	444	481	589	12,748,320	16,819,000	25,800,000
DMR Group Home	53/52	48/42	48/42						
School District									
Community	123	100	95						
Resident	24	18	14						
REGION 6									
On Campus	189/189	189/188	138	511	556	663	15,194,316	18,941,000	26,950,000
DMR Group Home	49/48	57/48	65/59						
School District									
Community	112	120	110						
Resident	14	10	6						
TRAINING SCHOOLS									
Mansfield									
On Campus	620/618	536/580	392	1457	1409	898	35,841,793	36,434,000	30,450,000
School District									
Resident	9		2						
Southbury									
On Campus	1120/1116	1110/1105	925	1668	1946	2135	39,400,450	47,190,000	54,149,500
School District									
Resident	24								
TOTALS									
On Campus	2421/2405	2310/2351	1859	5874	6279	6594	$151,107,317	$186,681,000	$235,449,500
DMR Group Home	411/391	462/397	500/460						
School District									
Community	721	743	703						
Resident	195	146	112						

*Actual figures as of June 1, 1986 for beds/population
**Positions totals represent only full-time positions, not part-time, as of June 1, 1986

DMR — MANAGEMENT SERVICES
4104

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	576	602	602	602	660	658
	Others Equated to Full-Time	60	59	59	47	47	47
	Other Funds						
	Permanent Full-Time	8	8	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	12,140,288	13,768,155	9,768,155	17,067,290	17,569,461	17,243,611
002	Other Expenses	5,529,660	7,265,103	7,265,103	8,427,881	8,288,237	8,446,637
005	Equipment	351,335	187,187	1,062,187	507,051	507,875	483,875
	Other Current Expenses	1,698	0	0	0	0	0
	Examination and Commitment of Retarded and Epileptic Persons	938	1,100	1,100	1,150	1,144	0
	Agency Total - General Fund	**18,023,919**	**21,221,545**	**18,096,545**	**26,003,372**	**26,366,717**	**26,174,123**
	Additional Funds Available						
	Private Contributions	66,339	61,345	61,345	62,877	62,877	62,877
	Agency Grand Total	**18,090,258**	**21,282,890**	**18,157,890**	**26,066,249**	**26,429,594**	**26,237,000**
	BUDGET BY FUNCTION						
	Statewide Management	116/8	133/8	133/8	133/8	152/8	150/8
	Personal Services	2,862,385	3,474,810	3,474,810	4,307,445	4,575,814	4,438,542
	Other Expenses	1,481,389	3,189,054	3,189,054	3,699,461	3,630,106	3,737,234
	Equipment	209,585	39,445	914,445	302,476	272,717	265,588
	Grant Payments - Other Than Towns						
	Examination and Commitment of Retarded and Epileptic Persons	938	1,100	1,100	1,150	1,144	0
	Total - General Fund	4,554,297	6,704,409	7,579,409	8,310,532	8,479,781	8,441,364
	Field Operations Management	460/0	469/0	469/0	469/0	508/0	508/0
	Personal Services	9,277,903	10,293,345	6,293,345	12,759,845	12,993,647	12,805,069
	Other Expenses	4,048,271	4,076,049	4,076,049	4,728,420	4,658,131	4,709,403
021	Day Care Center	1,698	0	0	0	0	0
	Equipment	141,750	147,742	147,742	204,575	235,158	218,287
	Total - General Fund	13,469,622	14,517,136	10,517,136	17,692,840	17,886,936	17,732,759
	Additional Funds Available						
	Private Contributions	66,339	61,345	61,345	62,877	62,877	62,877
	Total Additional Funds Available	66,339	61,345	61,345	62,877	62,877	62,877
	Total - All Funds	13,535,961	14,578,481	10,578,481	17,755,717	17,949,813	17,795,636
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Examination and Commitment of Retarded and Epileptic Persons	938	1,100	1,100	1,150	1,144	0
	EQUIPMENT (Recap)						
	Equipment	351,335	187,187	1,062,187	507,051	507,875	483,875
	Agency Grand Total	**18,090,258**	**21,282,890**	**18,157,890**	**26,066,249**	**26,429,594**	**26,237,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	602	$ 21,571,045	0	$ 0
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,962,715	0	$ 0
Other Expenses	0	461,434	0	0
Equipment	0	30,188	0	0
Total - General Fund	0	$ 3,454,337	0	$ 0

Program Update for Grant Account - (G) Funds are recommended to provide a 4% inflationary increase for the grant Examination and Commitment of Retarded and Epileptic Persons. - **(L)** Funds are removed in recognition of program initiatives started by the Department in recent years and evolving departmental priorities. Current initiatives provide similar and related programming thereby obviating the need for this grant.

Grant Payments - Other Than Towns Examination and Commitment of Retarded and Epileptic Persons	0	$ 44	0	$ (1,144)

Transfer of Professional Services Funds - (G) Funds are recommended to reflect the net impact of transferring the operation of Program Review Committees and Human Rights Committees to Other Expenses and increasing Personal Services to provide support staff at Southbury Training School (STS).

A total agency-wide reduction of $666,540 is recommended in Professional Services. (Of this sum, $315,000 would be transferred to Other Expenses in order to support the activities of Program Review Committees and Human Rights Committees through contractual services. In addition, $351,540 would be transferred to Personal Services in order to provide staff at Southbury Training School (STS)). The reduction is partially offset by increases for annualization of $74,000 and $14,095 for inflation. This results in a net reduction of $578,445.

In SFY 1987-86 $315,000 was provided to establish Program Review Committees and Human Rights Committees in each of the six regions and at Mansfield and Southbury Training Schools. The Program Review Committees meet at least three times a month to review all behavior programs that involve adversive procedures or behavior-modifying medications. The Human Rights Committees review reports of abuse, all behavior program plans, trends in the use of adversive procedures and behavior-modifying medications to assure that the human rights of clients are protected. The five committee members are volunteers.

Other Expenses	0	$ 315,000	0	$ 0

New/Expanded Services from Budget Options - (G) Funds, in the amount of $1,026,291, are recommended to provide new/expanded services. - **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1987-88 predicated upon a more gradual phase-in of services.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

The requested option funding is as follows:

Option Number	Title	Pos.	Amount
5	Management Serv.	58	$1,026,291

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
Personal Services	58	$ 838,591	(2)	$ (325,850)
Other Expenses	0	86,700	0	78,400
Equipment	0	101,000	0	0
Equipment	0	0	0	(7,129)
Equipment	0	0	0	(16,871)
Total - General Fund	58	$ 1,026,291	(2)	$ (271,450)

For an analysis of specific Budget Options, refer to Table I.

Federal Reimbursement Review - (L) Funds are provided to reimburse representatives of the National Association of State Mental Retardation Program Directors for expenses associated with reviewing the Department's efforts to garner federal reimbursements for program initiatives.

The Department shall ask the National Association of State Mental Retardation Program Directors for technical assistance in reviewing current practices, procedures and programs to ascertain if the State would qualify to apply for additional federal resources. The Department shall submit a report detailing the findings of the Association no later than January 1, 1988.

Other Expenses	0	$ 0	0	$ 10,000

Adjustment-Corporation for Supported Employment - (L) Funding included under Other Expenses for the Corporation for Supported Employment (CSE) is reduced to reflect the net impact of increasing the number of agencies utilizing these services.

In SFY 1986-87, $90,000 was included in each of the appropriations for the Departments of Mental Health and Mental Retardation to support the CSE. As funding for this organization will now also be included in the appropriation for the Department of Human Resources, a reduction is reflected to adjust the base funding level. The Governor recommended $95,000 in the DMR for this service in SFY 1987-88. With the legislative changes, each of the three agencies will now have $75,000 in its budget for SFY 1987-88.

The DMR, in conjunction with the DMH and the DHR, shall develop a report detailing the achievements, operation, and role of the Corporation in the Departments' overall effort to provide vocational opportunities for clients. This report shall be submitted to the Chairmen of the Joint

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Standing Committee on Appropriations, through the Office of Fiscal Analysis, by February 1, 1988.				
Other Expenses	0	$ 0	0	$ (20,000)
Vocational Service Rates Study – (L) Funds are provided for a task force to examine the consistency of vocational services rates. The intent of this study is not to initiate higher rates but rather to review the procedures and methodologies governing payments for these services to ensure a coordinated reimbursement process. The task force shall review vocational rate setting procedures and methodologies being implemented by the Departments of Mental Retardation, Mental Health, Income Maintenance, Human Resources, and Education. The task force shall examine rates set by the Department of Income Maintenance on behalf of other agencies and rates and contracts set by the individual state agencies for vocational services. The task force shall recommend revisions in the various rate setting methodologies to assure consistency in procedures, payment mechanisms, and reporting requirements but shall not address increased rates for these services. The task force will include one representative from each of the state agencies involved, five representatives from the private sector providers and one each from the Office of Policy and Management and the Office of Fiscal Analysis. The recommendations of this committee will be presented to the Joint Standing Committee on Appropriations by January 1, 1988.				
Other Expenses	0	$ 0	0	$ 40,000
Community Training Home Recruitment – (L) Funds are provided to hire a consultant to develop a campaign to recruit community training homes. This campaign will attempt to enhance the awareness of the general public and providers regarding benefits of this type of placement to both client and community. The Department shall submit the plan developed to the Joint Standing Committee of Appropriations prior to its implementation.				
Other Expenses	0	$ 0	0	$ 50,000
Respite Transfer – (L) The Department of Mental Retardation (DMR) shall work in conjunction with the Department of Health Services (DOHS), to review the Respite Care program in DMR to determine how best to accomplish the transfer of these services to the DOHS in SFY 1988-89. This plan shall be submitted to the Joint Committee on Appropriations, through the Office of Fiscal Analysis, by January 4, 1988.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**660**	**$ 26,366,717**	**(2)**	**$ (192,594)**

DEPARTMENT OF MENTAL HEALTH
4400

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	4,235	4,260	4,289	4,080	4,147	4,129
	Others Equated to Full Time	186	174	176	160	160	160
	Other Funds						
	Permanent Full Time	36	40	31	39	39	34
	Others Equated to Full Time	3	2	3	2	2	1
	OPERATING BUDGET						
001	Personal Services	113,784,595	118,089,633	121,516,126	129,379,818	123,833,935	123,201,377
002	Other Expenses	33,883,664	34,137,795	32,395,050	37,016,172	35,509,241	34,442,869
005	Equipment	1,333,026	327,534	439,335	656,046	602,650	584,500
	Other Current Expenses	3,893,257	4,158,305	3,970,111	4,381,770	5,115,220	6,221,045
	Grant Payments - Other Than Towns	12,839,472	21,624,755	21,022,593	29,218,262	35,557,100	30,997,741
	Agency Total - General Fund	**165,734,014**	**178,338,022**	**179,343,215**	**200,652,068**	**200,618,146**	**195,447,532**
	Additional Funds Available						
	Federal Contributions	3,536,057	3,253,562	3,270,736	3,089,204	3,089,204	2,935,014
	Special Funds, Non-Appropriated	188,852	196,826	187,659	191,732	191,732	191,732
	Private Contributions	34,126	42,735	42,735	40,420	40,420	40,420
	Agency Grand Total	**169,493,049**	**181,831,145**	**182,844,345**	**203,973,424**	**203,939,502**	**198,614,698**
	BUDGET BY PROGRAM						
	DMH - Inpatient Services						
	General Fund	**117,850,286**	**117,537,285**	**117,972,315**	**126,754,471**	**118,257,932**	**117,155,871**
	Federal Contributions	349,399	377,814	144,047	154,190	154,190	0
	Private Contributions	125	16,000	16,000	125	125	125
	Total - All Funds	118,199,810	117,931,099	118,132,362	126,908,786	118,412,247	117,155,996
	DMH - Community Psychiatric Services						
	General Fund	**14,360,107**	**17,794,120**	**17,870,289**	**19,521,083**	**21,659,744**	**20,844,173**
	Federal Contributions	1,790,179	1,726,336	1,667,560	1,744,396	1,744,396	1,744,396
	Total - All Funds	16,150,286	19,520,456	19,537,849	21,265,479	23,404,140	22,588,569
	DMH - Community Support Services						
	General Fund	**9,553,165**	**17,648,290**	**17,307,682**	**25,201,876**	**31,001,200**	**27,967,643**
	Federal Contributions	972,466	922,876	968,747	955,278	955,278	955,278
	Private Contributions	6,216	0	0	0	0	0
	Total - All Funds	10,531,847	18,571,166	18,276,429	26,157,154	31,956,478	28,922,921
	DMH - Special Programs						
	General Fund	**18,970,600**	**19,638,950**	**19,620,121**	**23,076,055**	**23,674,070**	**23,423,245**
	Federal Contributions	244,174	203,202	309,374	215,340	215,340	215,340
	Special Funds, Non-Appropriated	188,852	196,826	187,659	191,732	191,732	191,732
	Private Contributions	0	1,735	1,735	7,295	7,295	7,295
	Total - All Funds	19,403,626	20,040,713	20,118,889	23,490,422	24,088,437	23,837,612
	DMH - Management Services						
	General Fund	**4,999,856**	**6,883,377**	**6,572,808**	**7,122,343**	**7,242,200**	**7,273,600**
	Federal Contributions	179,839	23,334	181,008	20,000	20,000	20,000
	Private Contributions	27,785	25,000	25,000	33,000	33,000	33,000
	Total - All Funds	5,207,480	6,931,711	6,778,816	7,175,343	7,295,200	7,326,600
	Less: Turnover - Personal Services	0	-1,164,000	0	-1,023,760	-1,217,000	-1,217,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	11,270,140	18,275,955	17,715,276	24,175,510	30,021,250	25,455,041

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
607	Community Sheltered Workshops	1,569,332	3,348,800	3,307,317	5,042,752	5,535,850	5,542,700
	EQUIPMENT (Recap)						
	Equipment	1,333,026	327,534	439,335	656,046	602,650	584,500
	Agency Grand Total	**169,493,049**	**181,831,145**	**182,844,345**	**203,973,424**	**203,939,502**	**198,614,698**

DMH — INPATIENT SERVICES
4401

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,448	3,487	3,509	3,239	3,239	3,218
	Others Equated to Full-Time	176	162	162	148	148	148
	Other Funds						
	Permanent Full-Time	5	11	5	5	5	0
	Others Equated to Full-Time	0	0	0	1	1	0
	OPERATING BUDGET						
001	Personal Services	94,225,624	96,343,565	97,866,015	104,051,445	97,347,991	97,314,802
002	Other Expenses	22,798,811	20,913,306	19,853,529	22,239,593	20,545,441	19,476,569
005	Equipment	550,851	265,414	252,771	463,433	364,500	364,500
	Transportation to General Hospitals for Substance Abuse Services	275,000	0	0	0	0	0
	Grants for Psychiatric and Mental Health Services	0	15,000	0	0	0	0
	Agency Total – General Fund	**117,850,286**	**117,537,285**	**117,972,315**	**126,754,471**	**118,257,932**	**117,155,871**
	Additional Funds Available						
	Federal Contributions	349,399	377,814	144,047	154,190	154,190	0
	Private Contributions	125	16,000	16,000	125	125	125
	Agency Grand Total	**118,199,810**	**117,931,099**	**118,132,362**	**126,908,786**	**118,412,247**	**117,155,996**
	BUDGET BY PROGRAM						
	Inpatient Services	3448/5	3487/11	3509/5	3239/5	3239/5	3218/0
	Personal Services	94,225,624	96,343,565	97,866,015	104,051,445	97,347,991	97,314,802
	Other Expenses	22,798,811	20,913,306	19,853,529	22,239,593	20,545,441	19,476,569
022	Transportation to General Hospitals for Substance Abuse Services	275,000	0	0	0	0	0
	Equipment	550,851	265,414	252,771	463,433	364,500	364,500
	Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services [1]	0	15,000	0	0	0	0
	Total – General Fund	117,850,286	117,537,285	117,972,315	126,754,471	118,257,932	117,155,871
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	349,399	377,814	144,047	154,190	154,190	0
	Total – Federal Contribution	349,399	377,814	144,047	154,190	154,190	0
	Additional Funds Available						
	Private Contributions	125	16,000	16,000	125	125	125
	Total Additional Funds Available	125	16,000	16,000	125	125	125
	Total – All Funds	118,199,810	117,931,099	118,132,362	126,908,786	118,412,247	117,155,996
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	0	15,000	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	550,851	265,414	252,771	463,433	364,500	364,500
	Agency Grand Total	**118,199,810**	**117,931,099**	**118,132,362**	**126,908,786**	**118,412,247**	**117,155,996**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**3,448**	**$ 116,839,847**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 8,491,615	0	$ 0
Other Expenses	0	993,407	0	0
Equipment	0	110,520	0	0
Total – General Fund	0	$ 9,595,542	0	$ 0

Adjustment for One–Time Expenditures – (G) Funds are removed to reflect non–recurring new equipment expenditures in SFY 1986–87 pursuant to PA 86–178.

Equipment	0	$ (58,786)	0	$ 0

Transfer of Substance Abuse Services – (G) A reduction of funds is recommended to implement the second stage of the three year phase–in of the transfer of alcohol and drug abuse services from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC), pursuant to PA 85–579. This transfer is to take place on July 1, 1987. – **(L)** Funds ($7,061) and positions (21) are transferred from the DMH to the CADAC to reflect the second year renegotiation of the facility transfer agreement between the two agencies. This decreases the recommended position count from –209 to –230 and the funds transferred from $9,566,257 to $9,573,318 in the DMH and increases the CADAC accordingly.

In SFY 1985–86 the Legislature created a Task Force to develop a three year transition plan for the transfer of substance abuse programs operated by the DMH to the CADAC. On July 1, 1986 Blue Hills Hospital and ambulance transportation for alcoholics ($6,441,780) were transferred.

The funding recommended for the SFY 1987–88 transfer includes a $90,377 adjustment for the SFY 1986–87 transfer of Blue Hills Hospital. This adjustment reverting to the DMH from the CADAC relates to utilities, maintenance contracts, and maintenance expenses for the Capitol Region Mental Health Center, that were paid for out of the Blue Hills Hospital budget.

Personal Services	(209)	$ (8,293,498)	(21)	$ (33,189)
Other Expenses	0	(1,272,759)	0	26,128
Total – General Fund	(209)	$ (9,566,257)	(21)	$ (7,061)

Annualization of Reclassifications – (G) Funds are recommended for the annualization of costs associated with the reclassification of 38 staff positions to dispense medication.

The sum of $122,000 was appropriated in SFY 1986–87 to fund 38 positions needed to meet new Joint Commission on the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Accreditation of Hospitals (JCAH) standards at Connecticut Valley Hospital, Fairfield Hills Hospital and Whiting Forensic Institute. Full year funding is projected at $187,200.				
Personal Services	0	$ 65,200	0	$ 0
Adjustment of Personal Services - (G) Funds are recommended to enhance the Personal Services account due to an increase in the mix of higher paid professional staff (especially psychiatrists and psychologists) increasing the average Department salary.				
Personal Services	0	$ 1,382,386	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (795,000)
Expenditure Adjustment-Other Expenses - (L) Funds are removed to reflect an updated estimate of need for SFY 1987-88 based upon more recent expenditure patterns.				
Other Expenses	0	$ 0	0	$ (300,000)
Expenditure Adjustment-Federal Funds Update - (L) Five full-time federal funds positions and $154,190 are transferred from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This is part of the transfer of alcohol and drug abuse services between these agencies.				
Alcohol and Drug Abuse and Mental Health Service Block Grant	0	$ 0	(5)	$ (154,190)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3,239**	**$ 118,257,932**	**(21)**	**$ (1,102,061)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-421, "An Act Concerning Legally Liable Relatives" - Requires the Commissioner of Administrative Services (DAS) to establish a generally uniform contribution scale for liable relatives of individuals receiving Public Assistance or care in a state humane institution. The scale must be based on ability to pay and feasibility of collection. The act caps the maximum contribution at 25% of any remainder after 200% of poverty level income has been deducted from the relative's taxable income. The act eliminates the current basis of determining ability to pay for care in an institution. This includes consideration of expenses relating to employment, education, housing, and level of debt. It also eliminates the current caps on liability and the special rate charged for care in an institution for the mentally retarded.

The act defines "liable relative" and redefines "state humane institution." It also creates some exceptions to the uniform scale by leaving some provisions unchanged.

This act could result in a significant fiscal impact on the State which cannot be accurately determined at this time. The uniform

contribution scale for legally liable relatives would differ from the current fragmented rate schedules, but it is not known if this uniform scale would increase or decrease payments to the State. Payments by legally liable relatives in fiscal year 1985-86 were approximately $300,000 for care provided at State humane institutions and $68,000 for public assistance. Collectibles for these items in fiscal year 1985-86 were $1,641,421 and $1,834,000 respectively. The change in revenue due to the new scale could be significant. In addition, the act would allow the Commissioner of DAS and the Commissioners of State agencies operating State humane institutions or providing public assistance to waive not only the payments by, but also the liability of, legally liable relatives if this liability would impose a significant hardship. This waiver, however, may not only affect present payments but may also apply to all future payments. This waiver could therefore significantly reduce both present and future revenues.

It should also be noted that payments made under both the existing statute and the new uniform scale may be as dependent upon the level of effort of the agencies involved to make such collections as they are upon any other pertinent factor.

The DAS and the Office of Policy and Management (OPM) would incur minimal additional costs through establishing the uniform contribution scale and promulgating regulations. The administration of this program could result in additional costs to the DAS that cannot be determined at this time.

In addition, liability established under the child support enforcement program would be exempted from the uniform contribution scale. By exempting the Department of Human Resources (DHR) from the uniform contribution scale, the DHR would continue to determine parent support obligations as they are determined under current policy. As a result there would be no fiscal impact upon the Department of Human Resources.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements to buildings, (Sec. 2g(1)), SA 87-77	$4,700,000	$28,000,000	$32,700,000
Air conditioning of various patient-occupied buildings, (Sec. 1g(2)), SA 87-77	7,825,000	0	7,825,000
Fairfield Hills Hospital: Heating renovations to Cochran House, (Sec. 2g(3a,b, and c)), SA 87-77	45,000	0	450,000
Switching alterations at a power plant	70,000	0	700,000
Reroofing various buildings	565,000	0	565,000
Cedarcrest Regional Hospital: (Sec. 2g(4a and b), SA 87-77			
renovate basement	69,500	0	695,000
exterior repairs to hospital I	30,400	0	300,000
Bridgeport Community Mental Health Center: (Sec. 2g(5)), SA 87-77			
heating and ventilation repairs	38,900	0	389,000
F.S. DuBois Day Treatment Center: (Sec.2g(6a and b), SA 87-77			
expanison of facilities	23,500	0	233,100
additional parking	79,000	0	79,000
facilities master plan	300,000	0	300,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Community Mental Health Hospital in Bridgeport, (Sec. 64), SA 87-77	$4,900,000	$4,893,488	$ 6,512
Installation Auxiliary Diesel Generator and Boiler, Start-up facilities, (Sec. 94), SA 87-77	65,000	3,088	61,912
Community Mental Hospital in Bridgeport	1,355,959	1,351,141	4,818
Electrical System Improvements, (Sec. 158), SA 87-77	350,000	243,800	106,200
Rebrick Interior of Boilers, (Sec. 188), SA 87-77	92,723	84,538	8,185
Replace Main Pumps for Water Supply System, (Sec. 189), SA 87-77	60,410	52,898	7,512
Hospital Roof Replacement, (Sec. 224), SA 87-77	245,000	0	245,000

Connecticut Mental Health Center - Stand by Power Generator (Sec. 225), SA 87-77	400,000	0	400,000

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '85-86'	Est. '86-87'	Proj. '87-88'	Actual '85-86'	Est. '86-87'	Proj.*** '87-88'	Actual '85-86'	Est. '86-87'	Proj.*** '87-88'
Hospitals:									
Conn. Valley									
Inpatient	658/636	658/658	562/562	1040	1040	954	$35,974,372	$39,230,999	$27,442,173
Outpatient *	25	52	52						
Norwich									
Inpatient	649/611	649/618	608/550	1047	1047	1005	34,818,524	37,594,516	29,098,680
Fairfield Hills									
Inpatient	738/713	738/709	585/550	1041	1041	953	34,453,296	39,498,374	28,794,162
Cedarcrest									
Inpatient	130/91	114/114	114/114	283	283	287	12,986,453	15,721,193	9,543,417
Mental Health Centers:									
Connecticut									
Inpatient	48/44	48/44	48/44	243	243	268	13,698,052	15,154,352	7,094,873
Day Treatment	26	15	15						
Outpatient	275	270	270						
Bridgeport									
Inpatient	66/54	64/55	64/55	243	256	260	7,028,044	9,269,248	8,303,369
Day Treatment	26	21	21						
Outpatient	194	260	260						
Other Facilities:									
Dubois Day Center									
Day Treatment	42	13	21	12	12	42	589,586	830,197	1,014,547
Outpatient	16	20	31						
Whiting Forensic Institute									
Inpatient	86/67	75/62	75/62	184	188	194	6,826,333	7,637,222	6,884,227
Totals:									
Inpatient	2375/2216	2346/2260	2056/1937						
Day Treatment	94	49	57						
Outpatient	510	602	613						
Positions and Budget				4093	4110	3991**	$146,374,660	$164,936,101	$118,175,448

* Outpatient data represents the average number of individuals served on an outpatient basis per day.
** Includes 28 positions funded under Other Current Expenses.
***Agency projected figures from B1a.

[1] These grant funds are expended and continued in the subprogram, DMH - Special Programs.

DMH — COMMUNITY PSYCHIATRIC SERVICES
4402

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	198	188	228	221	235	235
	Others Equated to Full-Time	2	3	5	7	7	7
	Other Funds						
	Permanent Full-Time	8	7	4	8	8	8
	OPERATING BUDGET						
001	Personal Services	4,223,098	6,001,640	6,323,014	6,855,220	7,209,944	7,092,430
002	Other Expenses	4,422,582	4,998,765	4,638,730	5,310,342	5,401,700	5,354,700
005	Equipment	144,341	9,560	75,181	44,298	38,200	38,200
	Emergency Crisis Intervention Centers	0	0	0	0	98,300	0
	Grants for Psychiatric and Mental Health Services	5,570,086	6,784,155	6,833,364	7,311,223	8,911,600	8,358,843
	Agency Total – General Fund	**14,360,107**	**17,794,120**	**17,870,289**	**19,521,083**	**21,659,744**	**20,844,173**
	Additional Funds Available						
	Federal Contributions	1,790,179	1,726,336	1,667,560	1,744,396	1,744,396	1,744,396
	Agency Grand Total	**16,150,286**	**19,520,456**	**19,537,849**	**21,265,479**	**23,404,140**	**22,588,569**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Service	57/4	51/6	83/4	80/4	80/4	80/4
	Personal Services	528,368	1,384,160	1,974,094	2,288,817	2,367,644	2,367,644
	Other Expenses	529,224	699,020	666,438	970,462	970,400	970,400
023	Emergency Crisis Intervention Centers	0	0	0	0	98,300	0
	Equipment	92,708	620	47,359	7,247	7,200	7,200
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	826,071	1,578,680	1,643,541	1,757,566	2,569,700	2,154,780
	Total – General Fund	1,976,371	3,662,480	4,331,432	5,024,092	6,013,244	5,500,024
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	541,823	647,975	523,005	551,587	551,587	551,587
	Total – Federal Contribution	541,823	647,975	523,005	551,587	551,587	551,587
	Total – All Funds	2,518,194	4,310,455	4,854,437	5,575,679	6,564,831	6,051,611
	Outpatient Clinical Services	115/4	114/0	114/0	115/4	118/4	118/4
	Personal Services	2,730,096	3,828,130	3,363,536	3,428,894	3,524,100	3,496,936
	Other Expenses	3,011,396	3,626,795	3,231,017	3,381,238	3,403,900	3,391,300
	Equipment	41,796	5,540	26,100	24,444	21,000	21,000
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	4,544,765	4,993,875	4,969,733	5,315,634	5,995,900	5,903,863
	Total – General Fund	10,328,053	12,454,340	11,590,386	12,150,210	12,944,900	12,813,099
	Federal Contributions						
	Social Services Block Grant	101,558	0	0	101,767	101,767	101,767
	Alcohol and Drug Abuse and Mental Health Service Block Grant	1,066,231	1,009,769	1,065,291	1,015,814	1,015,814	1,015,814
	Total – Federal Contribution	1,167,789	1,009,769	1,065,291	1,117,581	1,117,581	1,117,581
	Total – All Funds	11,495,842	13,464,109	12,655,677	13,267,791	14,062,481	13,930,680
	Partial Hospitalization Services	26/0	23/1	31/0	26/0	37/0	37/0
	Personal Services	964,634	789,350	985,384	1,137,509	1,318,200	1,227,850
	Other Expenses	881,962	672,950	741,275	958,642	1,027,400	993,000
	Equipment	9,837	3,400	1,722	12,607	10,000	10,000
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	199,250	211,600	220,090	238,023	346,000	300,200
	Total – General Fund	2,055,683	1,677,300	1,948,471	2,346,781	2,701,600	2,531,050
	Federal Contributions						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Alcohol and Drug Abuse and Mental Health Service Block Grant	80,567	68,592	79,264	75,228	75,228	75,228
	Total - Federal Contribution	80,567	68,592	79,264	75,228	75,228	75,228
	Total - All Funds	2,136,250	1,745,892	2,027,735	2,422,009	2,776,828	2,606,278
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	5,570,086	6,784,155	6,833,364	7,311,223	8,911,600	8,358,843
	EQUIPMENT (Recap)						
	Equipment	144,341	9,560	75,181	44,298	38,200	38,200
	Agency Grand Total	**16,150,286**	**19,520,456**	**19,537,849**	**21,265,479**	**23,404,140**	**22,588,569**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**198**	**$ 17,943,712**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 690,357	0	$ 0
Other Expenses	0	210,518	0	0
Equipment	0	15,577	0	0
Total - General Fund	0	$ 916,452	0	$ 0

Inflationary Adjustment (G) Funds are recommended for an inflationary increase of 6.2% in the grant account.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 106,429	0	$ 0
Grants for Psychiatric and Mental Health Services	0	340,267	0	0
Grants for Psychiatric and Mental Health Services	0	16,940	0	0
Total - General Fund	0	$ 463,636	0	$ 0

Annualization and Transfer of Crisis Center - (G) Funds are recommended to annualize the transfer of costs associated with the development of the new Emergency Crisis Intervention Center at DuBois Day Treatment Center in Stamford.

The sum of $500,000 was appropriated in SFY 1986-87 to provide enhanced crisis services. The Department proposed using $391,957 of these funds to begin a new State operated center affiliated with DuBois Day Treatment Center to serve the Stamford, Norwalk and Greenwich areas. Finance Advisory Committee action permitted transfer of these funds to reflect operation of the center with 23 full-time and 2 part-time State staff.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	23	$ 584,144	0	$ 0
Other Expenses	0	211,500	0	0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	(500,000)	0	0
Total - General Fund	23	$ 295,644	0	$ 0

Expansion of Crisis Centers - **(G)** Partial year (four months) funds are recommended for the development of 3 Emergency Crisis Intervention Centers and enhancing the services at 3 existing centers. - **(L)** Funds are reduced to reflect a more gradual (3 months) implementation of 2 new centers. The two centers funded shall be contracted for with community providers. One of the centers will be located in Middletown; the other shall be located based upon need.

The recommended funding assumes an average annualized cost per center of $681,000. The Department proposes to treat 1,825 unduplicated clients with 1,314 overnight crisis service days annually in each center.

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. Patients are not in need of placement in intensive and long-term State hospital settings.

Other Current Expenses				
Emergency Crisis Services	0	$ 98,300	0	$ (98,300)
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	819,700	0	(452,200)
Total - General Fund	0	$ 918,000	0	$ (550,500)

Outpatient Services Expansion - **(G)** Partial year (eight months) funding is recommended to expand outpatient clinical services for individuals with prolonged mental illness and for 3 State staff positions. The staff will consist of two Registered Nurses (annual salary $27,500 each) and one Psychiatric Social Worker (annual salary $28,000) to establish the new model program. The remaining $685,900 will be used for grants for community providers. - **(L)** Funds are reduced to reflect a more gradual (4 months) implementation of these programs.

The Department proposes to assist 2,100 unduplicated clients per year with this expansion. Funds would 1.) augment existing service delivery at outpatient centers throughout the State, and 2.) help develop a new model of community based outpatient clinic. Clinics will have flexible hours and allow clients to "drop-in" without appointment. The new model will also be able to provide mobile outreach services.

Personal Services	3	$ 55,100	0	$ (27,164)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	22,800	0	(12,600)
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	685,900	0	(164,036)
Total - General Fund	3	$ 763,800	0	$ (203,800)

Expansion of Partial Hospitalization - (G) Eight months funding is recommended for the expansion of the Department's partial hospitalization program for the prolonged mentally ill. - **(L)** Funds are reduced to reflect a more gradual (4 months) implementation of these programs.

The development of 3 programs is recommended to serve a total of 250 clients annually with 21,210 service days in short-term, less restrictive community based settings. Two programs will be developed with State staff and affiliated with existing Department facilities, and one program will be operated through a contract with a community provider. The operators will be chosen through a Request for Proposal (RFP) process.

The positions are as follows:

Number	Title	Annual Salary Each
1	Psychiatrist	$52,000
1	Psychologist	$38,000
1	Nurse Clinician	$30,000
1	Psychiatric Social Worker	$29,000
1	Psychiatric Social Worker Associate	$28,000
1	Rehabilitation Counselor	$18,000
1	Vocational Counselor	$22,000
1	Mental Health Worker	$21,000
1	Senior Clerk	$14,000
2	Maintainers	$12,500
Total 11		$277,000

Personal Services	11	$ 180,700	0	$ (90,350)
Other Expenses	0	68,800	0	(34,400)
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	109,000	0	(54,500)
Total - General Fund	11	$ 358,500	0	$ (179,250)

Inflation and Increase for Federal Funds - (L) Funds are transferred to reflect more accurately estimated expenditures in SFY 1987-88. (see writeup p. 299).

These funds and funds in Community Support Services provide $111,835 in inflationary increases (6.2%) to programs receiving the Alcohol, Drug Abuse and Mental Health Block (ADMH) Grant to maintain current level of services. The ADMH funds programs for the mentally ill in the Department of Mental Health and programs to combat substance abuse in the Connecticut Alcohol and Drug Abuse Commission.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the Connecticut Alcohol and Drug Abuse Commission.				
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 25,864
Grants for Psychiatric and Mental Health Services	0	0	0	47,519
Grants for Psychiatric and Mental Health Services	0	0	0	4,664
Total - General Fund	0	$ 0	0	$ 78,047

Annualization of Block Grant Program - (L) Funds are provided for the annualization of the Alcohol, Drug Abuse and Mental Health (ADMH) Block Grant program pickup implemented in SFY 1986-87.

The sum of $64,490 annualizes the ADMH in both Community Psychiatric Services ($39,932) and Community Support Services ($24,558). Funds, in the amount of $193,476, were appropriated in SFY 1986-87 for 9 months of this pickup. The new funds provide the remaining 3 months funding.

Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 11,416
Grants for Psychiatric and Mental Health Services	0	0	0	24,480
Grants for Psychiatric and Mental Health Services	0	0	0	4,036
Total - General Fund	0	$ 0	0	$ 39,932

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**235**	**$ 21,659,744**	**0**	**$ (815,571)**

DMH — COMMUNITY SUPPORT SERVICES
4403

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor's Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	105	107	122	149	156
	Others Equated to Full-Time	1	0	0	2	2	2
	Other Funds						
	Permanent Full-Time	5	6	5	8	8	8
	Others Equated to Full-Time	0	0	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,662,050	2,133,200	2,008,991	2,505,182	2,893,100	2,535,770
002	Other Expenses	608,494	782,790	1,206,084	1,030,691	1,063,900	1,032,000
005	Equipment	13,235	2,880	8,858	9,562	12,250	9,300
	Other Current Expenses	0	0	0	0	635,150	1,954,275
	Grant Payments - Other Than Towns	7,269,386	14,729,420	14,083,749	21,656,441	26,396,800	22,436,298
	Agency Total - General Fund [1]	**9,553,165**	**17,648,290**	**17,307,682**	**25,201,876**	**31,001,200**	**27,967,643**
	Additional Funds Available						
	Federal Contributions	972,466	922,876	968,747	955,278	955,278	955,278
	Private Contributions	6,216	0	0	0	0	0
	Agency Grand Total	**10,531,847**	**18,571,166**	**18,276,429**	**26,157,154**	**31,956,478**	**28,922,921**
	BUDGET BY PROGRAM						
	Residential Services	0/0	0/0	0/0	0/0	9/0	0/0
	Personal Services	0	0	0	0	127,100	0
024	Residential Services	0	0	0	0	283,400	344,000
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	3,205,869	7,400,620	6,779,819	11,703,370	14,239,400	11,562,015
	Total - General Fund	3,205,869	7,400,620	6,779,819	11,703,370	14,649,900	11,906,015
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	312,514	259,608	277,658	272,677	272,677	272,677
	Total - Federal Contribution	312,514	259,608	277,658	272,677	272,677	272,677
	Total - All Funds	3,518,383	7,660,228	7,057,477	11,976,047	14,922,577	12,178,692
	Vocational Services	16/0	9/0	15/1	16/0	21/0	16/0
	Personal Services	86,247	251,400	110,490	150,022	187,150	150,000
	Other Expenses	27,644	142,900	66,931	36,805	44,100	36,800
028	Vocational Services	0	0	0	0	81,150	0
	Equipment	893	680	1,173	475	1,725	475
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	289,138	448,000	164,760	172,501	170,000	176,302
	Community Sheltered Workshops	1,569,332	3,348,800	3,307,317	5,042,752	5,535,850	5,542,700
	Total - General Fund	1,973,254	4,191,780	3,650,671	5,402,555	6,019,975	5,906,277
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	130,675	113,851	154,013	156,789	156,789	156,789
	Total - Federal Contribution	130,675	113,851	154,013	156,789	156,789	156,789
	Total - All Funds	2,103,929	4,305,631	3,804,684	5,559,344	6,176,764	6,063,066
	Social Rehabilitation	20/2	16/1	18/2	20/5	23/5	23/5
	Personal Services	727,009	587,600	513,835	749,403	775,350	769,000
	Other Expenses	306,615	111,540	219,125	301,178	303,000	302,600
	Equipment	7,381	1,450	2,775	3,173	3,125	3,125
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	1,118,880	1,805,400	2,117,079	2,802,892	3,308,650	3,202,167
	Total - General Fund	2,159,885	2,505,990	2,852,814	3,856,646	4,390,125	4,276,892
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	96,138	78,070	113,174	116,432	116,432	116,432
	Total - Federal Contribution	96,138	78,070	113,174	116,432	116,432	116,432

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Total - All Funds	2,256,023	2,584,060	2,965,988	3,973,078	4,506,557	4,393,324
	Case Management	54/3	68/5	65/2	77/3	87/3	105/3
	Personal Services	605,220	1,032,300	1,137,935	1,315,088	1,512,800	1,289,200
	Other Expenses	142,928	246,350	375,582	545,176	569,300	545,100
025	Case Management Services	0	0	0	0	270,600	1,471,000
	Equipment	2,305	750	4,596	3,693	5,400	3,700
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	1,057,080	1,700,600	1,656,932	1,811,671	3,021,900	1,828,162
	Total - General Fund	1,807,533	2,980,000	3,175,045	3,675,628	5,380,000	5,137,162
	Federal Contributions						
	Social Services Block Grant	0	91,305	0	0	0	0
	Alcohol and Drug Abuse and Mental Health Service Block Grant	349,161	308,755	334,426	320,577	320,577	320,577
	Total - Federal Contribution	349,161	400,060	334,426	320,577	320,577	320,577
	Additional Funds Available						
	Private Contributions	6,216	0	0	0	0	0
	Total Additional Funds Available	6,216	0	0	0	0	0
	Total - All Funds	2,162,910	3,380,060	3,509,471	3,996,205	5,700,577	5,457,739
	Consultation and Education/ Information and Referral	9/0	12/0	9/0	9/0	9/0	12/0
	Personal Services	243,574	261,900	246,731	290,669	290,700	327,570
	Other Expenses	131,307	282,000	544,446	147,532	147,500	147,500
026	Other Current Expenses						
	Human Resources Development	0	0	0	0	0	139,275
	Equipment	2,656	0	314	2,221	2,000	2,000
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	29,087	26,000	57,842	123,255	121,000	124,952
	Total - General Fund	406,624	569,900	849,333	563,677	561,200	741,297
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	83,978	71,287	89,476	88,803	88,803	88,803
	Total - Federal Contribution	83,978	71,287	89,476	88,803	88,803	88,803
	Total - All Funds	490,602	641,187	938,809	652,480	650,003	830,100
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	5,700,054	11,380,620	10,776,432	16,613,689	20,860,950	16,893,598
607	Community Sheltered Workshops	1,569,332	3,348,800	3,307,317	5,042,752	5,535,850	5,542,700
	EQUIPMENT (Recap)						
	Equipment	13,235	2,880	8,858	9,562	12,250	9,300
	Agency Grand Total	**10,531,847**	**18,571,166**	**18,276,429**	**26,157,154**	**31,956,478**	**28,922,921**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**100**	**$ 16,881,110**	**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	$ 64,826	0	$ 0
Other Expenses	0	(278)	0	0
Equipment	0	4,353	0	0
Total – General Fund	0	$ 68,901	0	$ 0

Inflationary Adjustment – (G) Funds are recommended for an inflationary increase of 4.0% in grant accounts.

Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 358,781	0	$ 0
Grants for Psychiatric and Mental Health Services	0	5,240	0	0
Grants for Psychiatric and Mental Health Services	0	68,921	0	0
Grants for Psychiatric and Mental Health Services	0	96,389	0	0
Grants for Psychiatric and Mental Health Services	0	63,158	0	0
Grants for Community Sheltered Workshops	0	193,900	0	0
Total – General Fund	0	$ 786,389	0	$ 0

Inflationary Increase for Federal Funds – (G) Funds are recommended to provide a 4.0% inflationary increase for programs presently receiving awards through the Alcohol and Drug Abuse and Mental Health Services (ADMH) Block Grant. – **(L)** Funds are transferred to reflect more accurately actual expenditures under this subprogram. Total inflation provided is $111,835. The remaining sum of $78,047 is reflected within Community Psychiatric Services.

The program, Community Support Services, has $955,278 in ADMH funds for residential, vocational, social rehabilitation, case management, and educational services. The total Department ADMH expenditure for SFY 1986-87 is estimated at $2,781,854.

Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 110,000	0	$ (99,093)
Grants for Psychiatric and Mental Health Services	0	0	0	5,969
Grants for Psychiatric and Mental Health Services	0	0	0	2,373
Grants for Psychiatric and Mental Health Services	0	0	0	10,587
Grants for Psychiatric and Mental Health Services	0	0	0	3,952
Total – General Fund	0	$ 110,000	0	$ (76,212)

Annualization of 72 Supervised Apartment Beds – (G) Funds are recommended for the annualization of costs associated with the opening of 72 supervised apartment beds. These beds were provided in the SFY 1986-87 appropriation for the Department as an alternative to the Extended Care Facility

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
proposed for Wallingford. The sum of $500,000 (three months funding) was appropriated in SFY 1986-87.				
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 1,500,000	0	$ 0
Annualization of 263 Residential Placements Provided in SFY 1986-87 - (G) Funds are recommended for the annualization of costs associated with 263 residential placement beds, (consisting of 127 supervised apartment and 136 group home beds) projected to be opened in SFY 1986-87. - **(L)** Funds are reduced to reflect more accurately the number of beds estimated to be opened in SFY 1986-87. As of March the Department projected opening 78 beds in SFY 1986-87. This consists of 68 supervised apartment beds and 10 group home beds. [2],[3]				
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 2,736,000	0	$ (2,523,818)
Rescheduling of 148 Residential Placement Beds - (L) Funds are provided to accommodate for the rescheduling of the opening of 148 residential placement beds originally planned for SFY 1986-87. It is now anticipated that these beds will open between July and December 1987, and will consist of 70 supervised apartment beds and 78 group home beds. [2]				
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 2,265,570
Annualization of Vocational Services - (G) Funds are recommended for the annualization of 263 vocational day programming slots in supported work employment. The sum of $500,000 was appropriated in SFY 1986-87 to fund the phase-in of 263 program slots. These vocational services include enclave, mobile work crew, small enterprise, competitive employment, and supported work models.				
Grant Payments - Other Than Towns Community Sheltered Workshops	0	$ 1,500,000	0	$ 0
Annualization for Fountain House Models - (G) Funds are recommended for the annualization of costs associated with the operation of 3.75 Fountain House Model programs. These programs provide psycho-social rehabilitation services to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

assist discharged state hospital patients in reentering the community. The total annual cost of these new programs is estimated to be $800,000.

The partial programs are located at Keystone House (Norwalk), First Step (New London), United Social and Mental Health Services (Windham). Full programs are located at Genesis Center (Manchester), Community Mental Health Affiliates (New Britain), and the Mental Health Association (Waterbury).

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 600,000	0	$ 0

Annualization/Transfer of Case Management - (G) Funds are recommended to provide for annualization and transfer of the costs associated with establishing private and state operated case management services. - **(L)** Funds are transferred from Personal Services to Grants to reflect more accurately the annualization of the Catchment Area 18 pilot program. Catchment Area 18 includes the towns of Avon, Canton, Farmington, Simsbury and West Hartford.

The sum of $270,000 was appropriated in SFY 1986-87 to fund four and one-half case management teams for three months and a pilot case management program in Catchment Area 18 for six months. The public sector teams originally included 16 full-time positions. Finance Advisory Committee action requested by the Department transferred $102,162 from grant funds to Personal Services for 6 additional positions for State operation of these services at DuBois Treatment Center and the Greater Bridgeport Mental Health Center.

The case management teams monitor and track clients' needs and progress through the State mental health care system.

Personal Services	22	$ 429,300	0	$ (26,000)
Other Expenses	0	351,800	0	0
Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	(23,100)	0	26,000
Total - General Fund	22	$ 758,000	0	$ 0

Annualization of Coordination Services - (G) Funds are recommended to provide annualization costs associated with supporting the coordination services of the Southeastern Connecticut Mental Health System. - **(L)** Funds are reduced to reflect more accurately annualization for this program.

The sum of $20,000 was appropriated in SFY 1986-87 for partial year costs to address a projected shortfall in this Single Letter of Award Coordinating Agency.

Grant Payments - Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 60,000	0	$ (4,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Addition of 290 Residential Beds - (G) Seven-months funding is recommended to phase in 9 staff positions and 290 community residential beds. These beds will address three levels of client need in a variety of housing options, considering local resources. - **(L)** Funds are reduced to reflect:
1. a more gradual (4 months) phase-in of 58 beds (eliminating 232 beds) and
2. removal of the 9 staff positions.

The beds were expected to serve over 200 unduplicated clients annually. The staff positions were recommended to operate residential services. Positions were as follows:

Number	Title	Annual Salary (each)
1	Director, Residential Services	$ 35,648
5	Mental Health Services, Assistant Administrators	$ 25,691
3	Senior Secretaries	$ 15,881
Total 9		$213,096 (annually)

The Department shall prepare a plan which details a phased-in approach to open (269) beds in SFY 1988-89. This plan shall be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by February 1, 1988 to facilitate timely opening of these beds in SFY 1988-89. [2]

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	9	$ 127,100	(9)	$ (127,100)
Other Current Expenses				
Residential Services	0	283,400	0	60,600
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	2,444,800	0	(2,444,800)
Total - General Fund	9	$ 2,855,300	(9)	$ (2,511,300)

Improve Community Staffing Levels - (G) Funds are recommended to improve staffing patterns for selected community providers. - **(L)** Additional funds are provided to reflect more accurately the level of need. These funds include full-year funding for a program to serve Polish speaking mentally ill clients in the New Britain area. It is anticipated that a bilingual clinician will be required at an estimated cost of $40,000 per year.

These funds are to be used for those providers who need enriched staffing patterns to serve clients with greater need. This will allow these programs to remain viable in the Department's community services program.

Currently, there is a disparity between contracted services and levels of reimbursement in old and new programs. These funds are recommended to address this concern in existing programs. The Department shall, in conjunction with representatives of the private sector, develop a plan

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

detailing the use of these funds. This plan shall be submitted to the Chairmen of the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by August 17, 1987.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 250,000	0	$ 125,000

Expansion of Vocational Training – (G) Four-months funding is recommended for 5 staff positions and vocational day programming for 213 clients. – **(L)** Funds are reduced to reflect: a more gradual phase-in of recommended services (3 months); the placement of 230 clients annually; and the elimination of the State-staffed program, removing 5 positions.

Annualized funding would provide services for 230 clients with 251 days of service per year. These services include vocational models such as enclaves, mobile work crews, small client staffed businesses and individual supported employment.

The staff positions would have been used for a State operated program and included the following:

Number	Title	Annual Salary (each)
1	Vocational Rehabilitation Supervisor	$ 28,499
1	Rehabilitation Counselor	$ 18,465
1	Vocational Rehabilitation Counselor	$ 22,958
1	Nurse Clinician	$ 26,395
1	Senior Clerk	$ 15,063
Total 5		$111,380

Personal Services	5	$ 37,150	(5)	$ (37,150)
Other Expenses	0	7,300	0	(7,300)
Other Current Expenses				
Vocational Services	0	81,150	0	(81,150)
Equipment	0	1,250	0	(1,250)
Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services, Community Sheltered Workshops	0	493,150	0	6,850
Total – General Fund	5	$ 620,000	(5)	$ (120,000)

New Social Rehabilitation Programs – (G) Four-months funding is recommended to establish 9.5 psychosocial rehabilitation programs, and 3 full-time support positions. – **(L)** Funds are reduced to reflect a 3 month phase-in of these programs.

These programs include:

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

a. 5 Fountain House models with a prevocational day program, an evening and weekend social and recreational program, residential services and a transitional employment program, serving 700 unduplicated clients.

b. 2.5 Functional Skills Training programs emphasizing teaching skills for clients to help achieve a specific goal serving 225 unduplicated clients.

c. 2 Social Clubs/Drop In Centers with a less formal structure and more normalized environments than the other programs serving 230 unduplicated clients.

The three State positions include one full-time Director (estimated annual salary $23,000) and two full-time Rehabilitation Counselors (estimated annual salary $20,000 each) to operate a State staffed program.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	3	$ 25,850	0	$ (6,350)
Other Expenses	0	1,900	0	(400)
Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	522,650	0	(128,650)
Total – General Fund	3	$ 550,400	0	$ (135,400)

New Case Management Teams – (G) Nine-months funding is recommended to establish 10 case management teams and 10 full-time employees. – **(L)** Funds are reduced to reflect: half-year implementation; reduction of the number of teams from 10 to 8; elimination of three State staff comprising one-half team; and development of a new Case Management pilot program.

The teams will be either State or private sector based upon local service considerations. It is anticipated that the teams will serve 1,776 unduplicated clients annually and have caseloads of 150 clients each.

Positions include:

Number of Positions	Job Title	Estimated Annual Salary (each)
1	Team Leader	$ 26,681
5	Case Managers	$ 23,338
1	Secretary	$ 16,313
Total 7		$159,684 (per team)

The case managers will be responsible for assessment, planning, linkages, monitoring, and advocacy for each client.

Personal Services	10	$ 197,600	(10)	$ (197,600)
Other Expenses	0	24,200	0	(24,200)
Other Current Expenses				
Case Management Services	0	270,600	7	694,400
Equipment	0	1,700	0	(1,700)
Grant Payments – Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	1,231,000	0	(1,231,000)
Total – General Fund	10	$ 1,725,100	(3)	$ (760,100)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Annualization of Block Grant Program - (L) Funds are provided for the annualization of the Alcohol, Drug Abuse and Mental Health (ADMH) Block Grant program pickup implemented in SFY 1986-87.

The sum of $64,490 annualizes the ADMH in both Community Psychiatric Services ($39,932) and Community Support Services ($24,558). Funds of $193,476 were appropriated in SFY 1986-87 for 9 months.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ 3,756
Grants for Psychiatric and Mental Health Services	0	0	0	333
Grants for Psychiatric and Mental Health Services	0	0	0	19,794
Grants for Psychiatric and Mental Health Services	0	0	0	675
Total - General Fund	0	$ 0	0	$ 24,558

Case Management Pilot - (L) Five-months funds are provided for a pilot case management program at Connecticut Valley Hospital (CVH). The program will consist of 3 State-staffed teams (21 staff positions) and 3 teams contracted with private providers. The case managers will be assigned to each new admission to CVH upon entry. The project should improve hospital and community linkages through the provision of case management services which are not limited to either hospital or community services.

The Department shall develop a plan, with representatives of community providers, which describes the implementation of this project and shall submit the plan to the Chairmen of the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, no later than November 30, 1987.

The Department shall submit a report to the Chairmen of the Health and Hospitals Subcommittee detailing the review of a random selection of discharge plans for clients who have benefited from these services. This report shall include:

1. a random selection of at least 10% of the discharge plans for clients who have received case management services;
2. a longitudinal study of the results of the discharge of these clients to the community;
3. a review of the adequacy of and adherence to these plans;
4. a description of the medical follow up of these selected clients; and
5. details on contacts these clients have received from their case managers after discharge.

The tracking involved in this process shall be considered a job function for these new case managers. The Department shall accomplish this task within the existing

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

appropriation. An initial report shall be submitted by March 4, 1988 detailing how the Department shall implement this review. Annually, beginning January 1, 1989, full reports shall be submitted.

Other Current Expenses				
Case Management Services	0	$ 0	21	$ 506,000

Human Resource Development – (L) Half-year funds are provided for 3 positions and 2 programs to deliver Human Resource Development training to Department and private community staff. The programs will provide community support services, workshops, release time for providers, and core training services. Funds for the state operated program include $36,870 in Personal Services and $64,275 in Other Current Expenses. This will fund a Health Program Associate, a Trainer I, and a Senior Secretary. The second program is to be operated by the Corporation for Supported Employment to develop, implement, and evaluate training of staff providing community services. Funding provided is $75,000.

Personal Services	0	$ 0	3	$ 36,870
Other Current Expenses				
Human Resources Development	0	0	0	139,275
Total – General Fund	0	$ 0	3	$ 176,145

Vocational Service Rates Study – (L) The Department shall participate in a task force to be established by the Department of Mental Retardation (DMR) to examine the consistency of vocational services rates. The intent of this study is not to initiate higher rates but rather to review the procedures and methodologies governing payments for these services to ensure a coordinated reimbursement process. This task force shall review vocational rate setting procedures and methodologies being implemented by the Departments of Mental Retardation, Mental Health, Income Maintenance, Human Resources, and Education. The task force shall examine rates set by the Department of Income Maintenance on behalf of other agencies and rates and contracts set by the individual State agencies for vocational services. The task force shall recommend revisions in the various rate setting methodologies to assure consistency in procedures, payment mechanisms, and reporting requirements, but shall not address increased rates for any services. The task force will include one representative from each of the State agencies involved, five representatives from the private sector providers and one each from the Office of Policy and Management and the Office of Fiscal Analysis. The recommendations of this committee will be presented to the Chairmen of the Joint Standing Committee on Appropriations by January 1, 1988.

1987–88 Governor's Recommended Budget/Total Legislative Revisions	**149**	**$ 31,001,200**	**7**	**$ (3,033,557)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-497 "An Act Concerning Rates of Reimbursement to Private Providers of Services for the Mentally Ill and Mentally Retarded" - requires the State, in establishing the rate paid for services for the mentally retarded and mentally ill, to include reimbursement, within available appropriations, for reasonable costs mandated by collective bargaining or other agreements. It requires the State, when making grants or entering into contracts with private and public entities providing services to mentally ill or retarded people, to take into consideration costs mandated by collective bargaining or other agreements.

The act's grants and contracts requirement applies to psychiatric clinics and community health facilities serving children and their families; day treatment centers for emotionally disturbed, mentally ill, and autistic children; youth service bureaus for troubled youth; community based residential facilities for the mentally retarded; and diagnostic clinics for the mentally retarded.

It also applies to organizations that provide mental health services, services for drug dependent and alcoholic people, residential and educational services for youth, programs for the prevention of child abuse or for juvenile criminal diversions, community based service programs for crime victims and for criminal offenders and their families, programs for mentally retarded children and adults, and vocational training programs for the mentally retarded.

Although the act specifies that provider rates include reasonable costs of collective bargaining agreements within available appropriations, this act may result in a significant future cost to the State. Historically some of the accounts from which these provider rates are paid have run surpluses. To the extent that these surpluses may be earmarked for provider rate increases for the reasonable costs of collective bargaining agreements and not for the purposes for which they were originally intended, future costs may ensue. These costs could result if funds which previously would have lapsed are now expended to accommodate the reasonable costs of collective bargaining agreements. In addition, by considering the reasonable costs of collective bargaining into provider rates for a given fiscal year, these costs may be built into appropriations for subsequent years. Dependent upon the type and extent of the agreements entered into by the providers of services for the various agencies affected, a significant cost may result. The extent of this cost cannot be determined at this time.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants in aid for purchase and renovation of residential facilities (Sec. 23a(1)), SA 87-77	$1,835,000	$0	$1,835,000
Grant to Milford Mental Health Clinic, (Sec. 23a(2)), SA 87-77	200,000	0	200,000
Grant to Gateway Communities of Stamford, (Sec. 23a(3)), SA 87-77	400,000	0	400,000
Loans for residential facilities, (Sec. 25), PA 87-405	600,000	0	600,000

[1] The "Estimated Expenditures 1986-87" column reflects the expenditure of 1985-86 surplus monies (totalling $58,786), made available for use in 1986-87 by PA 86-178, for recurring or ongoing items (new equipment).

[2] The following chart summarizes the planned and actual opening of residential beds by the Department:

Residential Treatment Beds

SFY 1986-87 and SFY 1987-88

	Beds	Estimated to be Open	SFY 1988-89 Plan*
SFY 1986-87 Appropriation	263	78 (Spring 87)	
Rescheduling of SFY 1986-87 beds in SFY 1987-88	------	148 (Fall 87)	
SFY 1987-88			

Recommendation	290	58 (Spring 88)	
Total Beds	553	284	269*

* The total number of new beds proposed for the two fiscal years is 553 beds. A total of 284 beds are projected to be opened by June 30, 1988. The difference of 269 beds between proposed and opened will be addressed as part of a Department plan to open beds in a timely manner for early SFY 1988-89.

[3] The sum of $912,000 was appropriated in SFY 1986-87 for three-months funding of 263 beds in privately operated residential programs throughout the State.

DMH — SPECIAL PROGRAMS
4404

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	361	345	301	363	386	382
	Others Equated to Full-Time	1	2	2	1	1	1
	Other Funds						
	Permanent Full-Time	11	9	10	11	11	11
	Others Equated to Full-Time	3	2	2	1	1	1
	OPERATING BUDGET						
001	Personal Services	10,194,605	10,340,695	10,904,524	12,434,650	12,928,200	12,803,675
002	Other Expenses	4,866,910	5,028,600	4,615,153	5,897,732	5,955,100	6,055,100
005	Equipment	290,828	15,170	24,853	111,305	160,300	145,100
	Alternate Residential Care	3,618,257	4,158,305	3,970,111	4,381,770	4,381,770	4,216,770
	Grants for Psychiatric and Mental Health Services	0	96,180	105,480	250,598	248,700	202,600
	Agency Total – General Fund [1]	**18,970,600**	**19,638,950**	**19,620,121**	**23,076,055**	**23,674,070**	**23,423,245**
	Additional Funds Available						
	Federal Contributions	244,174	203,202	309,374	215,340	215,340	215,340
	Special Funds, Non-Appropriated[2] [2]	188,852	196,826	187,659	191,732	191,732	191,732
	Private Contributions	0	1,735	1,735	7,295	7,295	7,295
	Agency Grand Total	**19,403,626**	**20,040,713**	**20,118,889**	**23,490,422**	**24,088,437**	**23,837,612**
	BUDGET BY PROGRAM						
	Compulsive Gamblers	0/6	0/4	0/5	0/6	0/6	0/6
	Other Expenses	19,946	0	0	22,352	22,600	22,600
	Equipment	1,011	0	0	538	500	500
	Additional Funds Available						
	Special Funds, Non-Appropriated[2]	188,852	196,826	187,659	191,732	191,732	191,732
	Total Additional Funds Available	188,852	196,826	187,659	191,732	191,732	191,732
	Mentally Ill/Deaf and Hearing Impaired	28/0	25/0	25/0	30/0	30/0	30/0
	Personal Services	728,837	570,965	671,403	854,306	854,300	854,300
	Other Expenses	155,308	167,840	113,592	165,579	165,500	165,500
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	0	90,480	90,480	188,198	187,000	187,000
	Equipment	7,901	0	0	3,841	3,800	3,800
	Total – General Fund	892,046	829,285	875,475	1,211,924	1,210,600	1,210,600
	Forensic Services	185/0	185/0	133/0	185/0	208/0	204/0
	Personal Services	5,586,738	5,770,750	6,428,869	6,252,894	6,706,400	6,581,875
	Other Expenses	1,517,720	1,503,830	1,491,336	1,709,777	1,767,100	1,767,100
	Equipment	55,896	14,300	21,738	85,232	134,900	119,700
	Total – General Fund	7,160,354	7,288,880	7,941,943	8,047,903	8,608,400	8,468,675
	Extended Care Facilities	0/0	0/0	0/0	0/0	0/0	0/0
021	Alternate Residential Care	3,618,257	4,158,305	3,970,111	4,381,770	4,381,770	4,216,770
	Total – General Fund	3,618,257	4,158,305	3,970,111	4,381,770	4,381,770	4,216,770
	Additional Funds Available						
	Total – Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	3,618,257	4,158,305	3,970,111	4,381,770	4,381,770	4,216,770
	Research	20/0	27/0	20/0	20/0	20/0	20/0
	Personal Services	424,637	492,200	431,712	506,766	506,800	506,800
	Other Expenses	1,115,338	1,222,280	795,265	1,232,742	1,232,700	1,232,700
	Equipment	10,089	0	0	8,433	8,400	8,400
	Total – General Fund	1,550,064	1,714,480	1,226,977	1,747,941	1,747,900	1,747,900

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Education and Training	100/0	91/0	92/0	100/0	100/0	100/0
Personal Services	2,886,221	3,054,830	2,971,889	4,237,031	4,277,000	4,277,000
Other Expenses	987,211	1,024,840	1,101,646	1,564,873	1,564,800	1,664,800
Equipment	208,054	680	1,100	7,036	6,500	6,500
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	5,700	15,000	62,400	61,700	15,600
Total - General Fund	4,081,486	4,086,050	4,089,635	5,871,340	5,910,000	5,963,900
Additional Funds Available						
Private Contributions	0	1,735	1,735	7,295	7,295	7,295
Total Additional Funds Available	0	1,735	1,735	7,295	7,295	7,295
Total - All Funds	4,081,486	4,087,785	4,091,370	5,878,635	5,917,295	5,971,195
Community Based Substance Abuse Services	28/5	17/5	31/5	28/5	28/5	28/5
Personal Services	568,172	451,950	400,651	583,653	583,700	583,700
Other Expenses	1,071,387	1,109,810	1,113,314	1,202,409	1,202,400	1,202,400
Equipment	7,877	190	2,015	6,225	6,200	6,200
Total - General Fund	1,647,436	1,561,950	1,515,980	1,792,287	1,792,300	1,792,300
Federal Contributions						
Alcohol Treatment/Rehabilitation/ Occupational Programs	196,364	203,202	309,374	215,340	215,340	215,340
Health Service Block Grant	0	0	0	0	0	0
Federal Non-Coded Programs	47,810	0	0	0	0	0
Total - Federal Contribution	244,174	203,202	309,374	215,340	215,340	215,340
Total - All Funds	1,891,610	1,765,152	1,825,354	2,007,627	2,007,640	2,007,640
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	0	96,180	105,480	250,598	248,700	202,600
EQUIPMENT (Recap)						
Equipment	290,828	15,170	24,853	111,305	160,300	145,100
Agency Grand Total	**19,403,626**	**20,040,713**	**20,118,889**	**23,490,422**	**24,088,437**	**23,837,612**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**363**	**$ 20,763,732**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,132,896	0	$ 0
Other Expenses	0	556,242	0	0
Equipment	0	85,549	0	0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	6,040	0	0
Total - General Fund	0	$ 1,780,727	0	$ 0

Annualization of Public Sector Training - (G) Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
recommended to provide for annualization of the training to prevent assaultive behavior in accordance with the 1199 Health Care Employees bargaining agreement.				
Costs of $136,510 in Personal Services and $14,000 in Other Expenses are anticipated for partial implementation of this agreement by the Department in SFY 1986-87.				
The training consists of relief time and training sessions provided for direct service inpatient staff, to reduce injuries and workmen's compensation claims. It provides employees with more appropriate skills to safely handle client episodes for both employee and client safety.				
Personal Services	0	$ 235,800	0	$ 0
Private Sector Training – (G) Funds are recommended to enhance the private provider training program for prevention and management of assaultive behavior – **(L)** Funds are reduced to reflect a clarification of legislative intent of funds provided for the training program for prevention and management of assaultive behavior.				
Funds of $15,000 were appropriated in SFY 1986-87 to train private community providers in this program for a full year. These funds, plus $600 in inflation (4%), remain in the budget.				
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 46,700	0	$ (46,100)
Community Training Support – (L) Funds are provided to enhance community training opportunities and needs for providers of mental health services.				
Other Expenses	0	$ 0	0	$ 100,000
Inflationary Increase, Residential Care – (G) Funds are recommended for a 6.2% inflationary increase for the operation of the Middletown Health Care Center. – **(L)** Funds are reduced to reflect more accurately a 6.2% inflationary increase based upon more recent estimates of expenditures for Middletown Health Care Center.				
Other Current Expenses Alternate Residential Care	0	$ 223,465	0	$ (165,000)
Annualization of Hearing Impaired Programs – (G) Funds are recommended for the annualization of 8 residential placement beds and outpatient services for deaf and hearing impaired, mentally ill clients.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

The sum of $128,480 was appropriated in SFY 1986-87 to establish 2 full-time positions providing outpatient treatment services for nine months and the establishment of a structured 8 bed community residential program for six months.

The outpatient services are based at Connecticut Valley Hospital in Middletown. They include a mobile component which provides part-time services for clients (12 currently) at Danbury and Waterbury Hospitals. Expansion of services to the Norwich area is anticipated. The residential services are proposed at Robinson House in West Hartford.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	0	$ 12,666	0	$ 0
Grant Payments - Other Than Towns				
Grants for Psychiatric and Mental Health Services	0	90,480	0	0
Total - General Fund	0	$ 103,146	0	$ 0

Courts Diagnostic Clinics Expansion - (G) Half-year funding is recommended for the addition of 2 new Courts Diagnostic Clinics and 8 staff for existing forensic services. - **(L)** Funds are reduced to reflect the provision of 4 staff positions to operate two smaller clinics.

The expansion entails the development of clinics in unserved areas of the state (Norwich and Bridgeport) with 8 full-time State employees. Staffing per clinic includes:

	Number of Positions		Annual Salary (each)	
Title	(G)	(L)	(G)	(L)
Psychiatric Social Worker Supervisor	1	1	$33,471	$33,471
Psychiatric Social Worker Associate	2	0	$28,976	0
Administrative Secretary	1	1	$16,837	$16,837
Total	4	2	$108,260	$50,308

Courts Diagnostic Clinics identify offenders unable to participate in their own defense because of a mental disorder. They are an alternative to inpatient assessment of offenders.

Personal Services	8	$ 95,300	(4)	$ (45,000)
Other Expenses	0	47,400	0	0
Equipment	0	12,600	0	(3,200)
Total - General Fund	8	$ 155,500	(4)	$ (48,200)

Increased Staff for Accreditation - (G) Funds are recommended to increase the staff by 15 full-time positions at Whiting Forensic Institute to meet accreditation standards established by the Joint Commission on the Accreditation of Hospitals (JCAH) - **(L)** Funds are reduced

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

to reflect a more gradual phase-in of the new staff, and a reestimate of new equipment needs.

Without accreditation a facility does not qualify for third-party reimbursements such as Medicare and Medicaid.

The positions are as follows:

Number	Title	Annual Salary (total)
1	Psychology Post Doctoral Fellow	$ 33,483
1	Administrative Secretary	$ 17,678
4	Forensic Nurses	$102,764
1	Nurse Supervisor	$ 27,646
1	Utilization Review Nurse	$ 26,395
1	Nurse Specialist	$ 28,976
.5	Nurse Clinical Instructor I	$ 12,846
.5	Infection Control Coordinator	$ 12,846
1	Psychologist I	$ 35,162
1	Senior Secretary	$ 15,881
2	Rehabilitation Therapist I	$ 33,430
1	Rehabilitation Therapist II	$ 18,428
Total 15		$365,535

Personal Services	15	$ 318,100	0	$ (79,525)
Other Expenses	0	10,000	0	0
Equipment	0	36,900	0	(12,000)
Total - General Fund	15	$ 365,000	0	$ (91,525)

Whiting Forensic Coordination - (L) The Department shall provide to the Commission on Long Term Care the information needed by the Commission to fulfill its legislative directive to analyze the relationship between the Department of Correction and the Whiting Forensic Institute regarding client placements.

One Health Program Associate is provided to the Commission on Long Term Care to assist the Department of Correction (DOC) and the Department of Mental Health in coordinating current correctional client placements into Whiting Forensic Institute (WFI).

The Commission on Long Term Care will submit a report to the Health and Hospitals Subcommittee, by February 3, 1988, analyzing the relationship between DOC and WFI providing recommendations for procedural improvements. (See writeup pp. 240).

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**386**	**$ 23,674,070**	**(4)**	**$ (250,825)**

[1] The "Estimated Expenditures 1986-87" column reflects the expenditure of 1985-86 surplus monies (totalling $58,786), made available for use in 1986-87 by PA 86-178, for recurring or ongoing items (new equipment).

[2] 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 established the treatment program for chronic gamblers in the Department of Mental Health. Receipts from fees received to operate the program are 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 parimutuel equipment to the tele-track facility for each performance of teletrack.

DMH — MANAGEMENT SERVICES
4405

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	129	135	144	135	138	138
	Others Equated to Full-Time	6	7	7	2	2	2
	Other Funds						
	Permanent Full-Time	7	7	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	3,479,218	4,434,533	4,413,582	4,557,081	4,671,700	4,671,700
002	Other Expenses	1,186,867	2,414,334	2,081,554	2,537,814	2,543,100	2,524,500
005	Equipment	333,771	34,510	77,672	27,448	27,400	27,400
	Other Current Expenses						
	Federal Funds Review	0	0	0	0	0	50,000
	Agency Total – General Fund [1]	**4,999,856**	**6,883,377**	**6,572,808**	**7,122,343**	**7,242,200**	**7,273,600**
	Additional Funds Available						
	Federal Contributions	179,839	23,334	181,008	20,000	20,000	20,000
	Private Contributions	27,785	25,000	25,000	33,000	33,000	33,000
	Agency Grand Total	**5,207,480**	**6,931,711**	**6,778,816**	**7,175,343**	**7,295,200**	**7,326,600**
	BUDGET BY PROGRAM						
	Management Services	129/7	135/7	144/7	135/7	138/7	138/7
	Personal Services	3,479,218	4,434,533	4,413,582	4,557,081	4,671,700	4,671,700
	Other Expenses	1,186,867	2,414,334	2,081,554	2,537,814	2,543,100	2,524,500
	Equipment	333,771	34,510	77,672	27,448	27,400	27,400
027	Other Current Expenses						
	Federal Funds Review	0	0	0	0	0	50,000
	Total – General Fund	4,999,856	6,883,377	6,572,808	7,122,343	7,242,200	7,273,600
	Federal Contributions						
	Mental Health Research Grant	132,983	23,334	181,008	20,000	20,000	20,000
	Mental Health Clinical Training	46,856	0	0	0	0	0
	Total – Federal Contribution	179,839	23,334	181,008	20,000	20,000	20,000
	Additional Funds Available						
	Private Contributions	27,785	25,000	25,000	33,000	33,000	33,000
	Total Additional Funds Available	27,785	25,000	25,000	33,000	33,000	33,000
	Total – All Funds	5,207,480	6,931,711	6,778,816	7,175,343	7,295,200	7,326,600
	EQUIPMENT (Recap)						
	Equipment	333,771	34,510	77,672	27,448	27,400	27,400
	Agency Grand Total	**5,207,480**	**6,931,711**	**6,778,816**	**7,175,343**	**7,295,200**	**7,326,600**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	135	$ 7,046,957	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	$ (29,439)	0	$ 0
Other Expenses	0	94,214	0	0
Equipment	0	6,467	0	0
Total – General Fund	0	$ 71,242	0	$ 0

Transfer of Community Support Program – (G) Ten months funding is recommended to transfer 3 administrative positions and associated other expenses presently funded by a grant from the National Institute of Mental Health (NIMH) to the General Fund. The NIMH grant will expire on August 31, 1987.

This program has provided leadership and support in developing models, coordinating community participation in the Department's planning process and incorporating community input into the Department's management.

Positions to be transferred include one Senior Health Program Specialist ($38,858 annual salary), one Health Program Associate ($31,443 annual salary), and one Administrative Secretary ($19,220 annual salary).

Personal Services	3	$ 74,600	0	$ 0
Other Expenses	0	5,400	0	0
Total – General Fund	3	$ 80,000	0	$ 0

Annualization of Drug/Pharmacy Pilot – (G) Funds are recommended for the annualization of costs associated with the implementation of a pilot drug/pharmacy system. This system is under development with an inpatient focus at Cedarcrest Hospital and an outpatient focus at Connecticut Mental Health Center.

The sum of $20,667 was appropriated in SFY 1986-87 to fund a pilot program consisting of 1 Programmer/Analyst and associated operational expenses for three months. The program provides drug information services to help meet Medicare/Medicaid certification standards.

Personal Services	0	$ 18,999	0	$ 0
Other Expenses	0	25,002	0	0
Total – General Fund	0	$ 44,001	0	$ 0

Adjustment–Corporation for Supported Employment – (L) Funding included within Other Expenses ($93,600) for the Corporation for Supported Employment is reduced (by $18,600) to reflect the net impact of increasing the number of agencies utilizing these services.

In SFY 1986-87, $90,000 was included in the appropriation for the Departments of Mental Health (DMH) and Mental Retardation (DMR) for the Corporation. As funding for the Corporation will now be incorporated into the appropriation of the Department of Human Resources (DHR) a reduction is reflected to adjust the base funding level. The Governor

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
had recommended $93,600 in the Department of Mental Health for this service in SFY 1987-88. Each of the three agencies will now have $75,000 in its respective budget to support the Corporation. The DMH, in conjunction with the DMR and the DHR, shall develop a report detailing the achievements, operations, and role of the Corporation in the Department's overall effort to provide vocational opportunities for clients. This report shall be submitted to the Chairmen of the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by February 1, 1988.				
Other Expenses	0	$ 0	0	$ (18,600)
Medicaid Waiver Preparation - (L) Funds are provided for consultant services ($50,000) to assist the Department in coordinating activities with the Department of Income Maintenance in reviewing and investigating Federal reimbursement opportunities to include: Case Management Services; and a Mental Health Services Waiver. The Department shall report to the Chairmen of the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, each quarter beginning September 30, 1987 on their findings and include any possible recommendations for further legislative initiatives.				
Other Current Expenses Federal Funds Review	0	$ 0	0	$ 50,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**138**	**$ 7,242,200**	**0**	**$ 31,400**

[1] The "Estimated Expenditures 1986-87" column reflects the expenditure of 1985-86 surplus monies (totalling $58,786), made available for use in 1986-87 by PA 86-178, for recurring or ongoing items (new equipment).

PSYCHIATRIC SECURITY REVIEW BOARD
4430

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	0	58,000	62,800	63,477	67,815	67,815
002	Other Expenses	0	38,200	35,174	53,066	40,150	40,150
005	Equipment	0	0	0	1,150	1,150	1,150
	Agency Total – General Fund	**0**	**96,200**	**97,974**	**117,693**	**109,115**	**109,115**
	Agency Grand Total	**0**	**96,200**	**97,974**	**117,693**	**109,115**	**109,115**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	0	58,000	62,800	63,477	67,815	67,815
	Other Expenses	0	38,200	35,174	53,066	40,150	40,150
	Equipment	0	0	0	1,150	1,150	1,150
	Total – General Fund	0	96,200	97,974	117,693	109,115	109,115
	EQUIPMENT (Recap)						
	Equipment	0	0	0	1,150	1,150	1,150
	Agency Grand Total	**0**	**96,200**	**97,974**	**117,693**	**109,115**	**109,115**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**2**	**$ 102,196**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 3,819	0	$ 0
Other Expenses	0	1,950	0	0
Equipment	0	1,150	0	0
Total – General Fund	0	$ 6,919	0	$ 0
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**2**	**$ 109,115**	**0**	**$ 0**

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	164	165	165	374	435	449
	Others Equated to Full-Time	16	16	16	26	26	26
	Other Funds						
	Permanent Full-Time	27	30	39	28	28	33
	Others Equated to Full-Time	0	0	0	2	7	8
	OPERATING BUDGET						
001	Personal Services	4,598,825	5,117,100	5,142,694	5,611,238	14,151,299	13,768,233
002	Other Expenses	1,108,696	2,843,000	3,051,533	2,923,912	6,019,400	5,692,170
005	Equipment	22,913	16,180	25,276	44,480	84,500	76,500
	Pre-Trial Alcohol Education System	2,088,984	2,171,900	1,821,612	2,258,776	2,258,800	1,818,800
	Grant Payments - Other Than Towns	5,797,924	7,559,100	7,559,100	8,728,858	9,827,200	9,499,825
	Agency Total - General Fund [2]	**13,617,342**	**17,707,280**	**17,600,215**	**19,567,264**	**32,341,199**	**30,855,528**
	Additional Funds Available						
	Federal Contributions	6,730,786	6,736,181	6,996,896	6,889,334	7,569,278	8,183,468
	Private Contributions	6,410	0	0	0	0	0
	Agency Grand Total	**20,354,538**	**24,443,461**	**24,597,111**	**26,456,598**	**39,910,477**	**39,038,996**
	BUDGET BY PROGRAM						
	Pre-Trial Alcohol Education and Treatment System (PAES)	0/0	0/0	0/0	0/0	0/0	0/0
021	Pre-Trial Alcohol Education System	2,088,984	2,171,900	1,821,612	2,258,776	2,258,800	1,818,800
	Total - General Fund	2,088,984	2,171,900	1,821,612	2,258,776	2,258,800	1,818,800
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	2,088,984	2,171,900	1,821,612	2,258,776	2,258,800	1,818,800
	Prevention and Intervention	1/0	2/1	2/1	0/0	3/0	3/0
	Personal Services	48,587	54,041	54,041	0	77,107	44,800
	Other Expenses	0	35,000	35,000	0	365,000	111,250
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	56,658	615,000	761,854	792,328	1,011,200	958,200
	Total - General Fund	105,245	704,041	850,895	792,328	1,453,307	1,114,250
	Federal Contributions						
	Social Services Block Grant	102,740	0	77,618	79,241	79,241	79,241
	Alcohol and Drug Abuse and Mental Health Service Block Grant	731,543	976,157	865,771	798,079	798,079	798,079
	Total - Federal Contribution	834,283	976,157	943,389	877,320	877,320	877,320
	Total - All Funds	939,528	1,680,198	1,794,284	1,669,648	2,330,627	1,991,570
	Treatment and Rehabilitation	129/6	132/6	132/6	339/6	381/6	399/11
	Personal Services	3,767,533	4,083,200	4,101,215	4,564,142	12,601,503	12,575,744
	Other Expenses	1,003,972	2,555,000	2,730,533	2,635,401	5,467,200	5,393,720
	Equipment	21,913	15,180	24,276	39,800	61,300	58,300
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	5,482,403	6,229,117	6,218,675	7,334,816	8,181,700	7,706,700
	Grants to Community Agencies and Municipalities for Vocational Services	0	0	0	0	0	200,625
	Total - General Fund	10,275,821	12,882,497	13,074,699	14,574,159	26,311,703	25,935,089
	Federal Contributions						
	AIDS Activity	0	0	0	66,250	66,250	66,250
	Alcohol and Drug Abuse Treatment Block Grant	0	0	0	0	659,000	1,119,000
	Social Service Block Grant	1,987,927	1,449,901	1,443,475	1,357,000	1,372,000	1,372,000
	Alcohol and Drug Abuse and Mental						

	Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
Health Service Block Grant	2,669,480	2,397,624	2,499,008	2,440,109	2,440,109	2,594,299
Total – Federal Contribution	4,657,407	3,847,525	3,942,483	3,863,359	4,537,359	5,151,549
Total – All Funds	14,933,228	16,730,022	17,017,182	18,437,518	30,849,062	31,086,638
Long-Term Care and Shelters		0/0				
Grant Payments – Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	258,863	714,983	578,571	601,714	634,300	634,300
Total – General Fund	258,863	714,983	578,571	601,714	634,300	634,300
Federal Contributions						
Social Service Block Grant	193,778	781,854	806,465	861,939	867,883	867,883
Alcohol and Drug Abuse and Mental Health Service Block Grant	104,161	104,161	217,023	208,872	208,872	208,872
Total – Federal Contribution	297,939	886,015	1,023,488	1,070,811	1,076,755	1,076,755
Total – All Funds	556,802	1,600,998	1,602,059	1,672,525	1,711,055	1,711,055
Support Services	34/21	31/23	31/32	35/22	51/22	47/22
Personal Services	782,705	979,859	987,438	1,122,041	1,584,949	1,509,949
Other Expenses	104,724	253,000	286,000	288,511	187,200	187,200
Equipment	1,000	1,000	1,000	4,680	23,200	18,200
Total – General Fund	888,429	1,233,859	1,274,438	1,415,232	1,795,349	1,715,349
Federal Contributions						
AIDS Activity	0	0	0	41,337	41,337	41,337
Social Service Block Grant	38,945	30,000	30,000	30,000	30,000	30,000
Health Financing Research, Demonstration and Exhibit	87,160	0	0	0	0	0
Alcohol and Drug Abuse and Mental Health Service Block Grant	815,052	996,484	1,057,536	1,006,507	1,006,507	1,006,507
Total – Federal Contribution	941,157	1,026,484	1,087,536	1,077,844	1,077,844	1,077,844
Additional Funds Available						
Private Contributions	6,410	0	0	0	0	0
Total Additional Funds Available	6,410	0	0	0	0	0
Total – All Funds	1,835,996	2,260,343	2,361,974	2,493,076	2,873,193	2,793,193
Less: Turnover – Personal Services	0	0	0	-74,945	-112,260	-362,260
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601 Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	5,797,924	7,559,100	7,559,100	8,728,858	9,827,200	9,299,200
602 Grants to Community Agencies and Municipalities for Vocational Services	0	0	0	0	0	200,625
EQUIPMENT (Recap)						
Equipment	22,913	16,180	25,276	44,480	84,500	76,500
Agency Grand Total	**20,354,538**	**24,443,461**	**24,597,111**	**26,456,598**	**39,910,477**	**39,038,996**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**165**	**$ 17,799,903**	**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	$ 489,212	0	$ 0
Other Expenses	0	63,400	0	0
Equipment	0	28,320	0	0
Total - General Fund	0	$ 580,932	0	$ 0

Adjustment for Turnover-Personal Services - (L) Funds for turnover are increased by $250,000 to reflect more accurately the anticipated vacancy rate in the Connecticut Alcohol and Drug Abuse Commission.

Less: Turnover - Personal Services	0	$ 0	0	$ (250,000)

Inflation Adjustment for Federal Funds - (G) Funds are recommended to provide a 4.0% inflationary increase, effective July 1, 1987, for services funded by Alcoholism and Drug Dependency Grants. These services include medical and social detoxification, long-term care and shelter, outpatient chemical free treatment, prevention, information and referral.

Grant Payments - Other Than Towns				
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 33,900	0	$ 0
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	151,200	0	0
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	32,600	0	0
Total - General Fund	0	$ 217,700	0	$ 0

Pretrial Alcohol Education System Inflation - (G) Funds are recommended to provide a 4.0% inflationary increase in the Pretrial Alcohol Education System (PAES). - **(L)** Funds are reduced to reflect a reestimate of the number of participants from 13,000 to 10,600 for SFY 1987-88. This reduction results in an appropriation of $1,818,800 for the program for SFY 1987-88.

This program is available to selected individuals arrested for driving while intoxicated. 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 $2,570,000 in SFY 1987-88.

Other Current Expenses				
Pretrial Alcohol Education System	0	$ 86,900	0	$ (440,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Inflationary Increases for Grants - (G) Funds are recommended to provide a 4.0% inflationary increase for current services under the Alcoholism and Drug Dependency Grants.				
It should be noted that the Governor has proposed using $278,000 in new federal funds to supplement funding for existing treatment and rehabilitative service agencies.				
Grant Payments To Towns				
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 30,446	0	$ 0
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	258,075	0	0
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	23,129	0	0
Total - General Fund	0	$ 311,650	0	$ 0
Adjustment for One-Time Expenditures - (G) A reduction in funding is recommended to reflect non-recurring expenditures for a study of the effectiveness of the Pretrial Alcohol Education System pursuant to PA 86-178. [2]				
Other Expenses	0	$ (33,000)	0	$ 0
Adjustment for One-Time Services - (G) A reduction of funding is recommended to reflect one-time consultant services provided to assist in the transition of substance abuse programs from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission.				
The sum of $120,000 was appropriated in SFY 1986-87 to fund these consultant services.				
Other Expenses	0	$ (120,000)	0	$ 0
Annualization for Detoxification Center - (G) Funds are recommended to annualize expenditures for the new alcohol and drug detoxification center to be located in the Greater New Haven area. - **(L)** Funds are reduced to reflect an anticipated April 1, 1988, startup for the center. This reflects delays in securing a suitable site.				
The sum of $50,000 was appropriated in SFY 1986-87 to fund the last quarter start-up of the new center. The appropriation will provide for about 7,300 patient days of care annually with 25 client beds.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

If the CADAC is able to startup this Center at an earlier date, the Chairmen of the Joint Standing Committee on Appropriations would consider any additional cost to be a reasonable deficiency request.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependencies Services	0	$ 850,000	0	$ (675,000)

Annualization of Methadone Program - (G) Funds are recommended for the annualization of costs associated with the expanded methadone maintenance program.

The sum of $91,250 was appropriated in SFY 1986-87 to provide quarter year funding for new clinics in Danbury, Hartford, and Eastern Connecticut to serve an estimated 70 clients each.

Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 273,750	0	$ 0

Transfer of Substance Abuse Services - (G) Funding is recommended to implement the second stage of the three year phase-in of the transfer of alcohol and drug abuse services from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC), pursuant to PA 85-579. This transfer is to take place on July 1, 1987. - **(L)** Funds ($7,061) and positions (21) are transferred from the DMH to the CADAC to reflect the second year renegotiation of the facility transfer agreement between the two agencies. For the CADAC this increases the recommended position count from 209 to 230 and the funds transferred from $9,556,257 to $9,573,318 and reduces the DMH accordingly.

In SFY 1985-86 the Legislature created a Task Force to develop a three year transition plan for the transfer of substance abuse programs operated by the DMH to the CADAC. On July 1, 1986 Blue Hills Hospital and ambulance transportation for alcoholics, and funding of $6,441,780 for these two programs, were transferred.

The funding recommended for the SFY 1987-88 transfer includes an adjustment for the SFY 1986-87 transfer of Blue Hills Hospital of ($90,337). This adjustment, reverting to the DMH from the CADAC, relates to utilities, maintenance contracts, and maintenance expenses for the Capitol Region Mental Health Center. These are DMH costs that were paid for out of the Blue Hills Hospital Budget.

Personal Services	209	$ 7,066,257	21	$ 80,541

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	2,500,000	0	(73,480)
Total - General Fund	209	$ 9,566,257	21	$ 7,061

Support Services for Transferred Programs - **(G)** Funds are recommended for 58 full-time positions, Other Expenses, and Equipment, for increased administrative and clinical assistance to augment the transfer of substance abuse programs. - **(L)** Funds are reduced to reflect the provision of 43 staff positions due to a reestimate of need.

This represents supporting services for the second phase of 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". Of the 58 positions, 42 would have augmented clinical services and sixteen positions would have augmented the Central Office staff. The 43 positions provided will be assigned as follows:

Unit	(G) Positions	(L) Positions
Norwich Hospital	15	11
Connecticut Valley Hospital	12	9
Fairfield Hills Hospital	15	11
Administration	16	12
Total	58	43

Personal Services	58	$ 1,342,000	(15)	$ (279,000)
Other Expenses	0	368,000	0	0
Equipment	0	21,500	0	(3,000)
Equipment	0	18,500	0	(5,000)
Total - General Fund	58	$ 1,750,000	(15)	$ (287,000)

New Drug Education Programs - **(G)** Funds are recommended for new drug education programs: a drug information clearinghouse, an emergency drug information hotline, primary prevention, and grants to towns and to private employers for drug education. - **(L)** Funds are reduced to reflect a more gradual implementation of these programs, elimination of a drug education grant to private employers, and the transfer of the drug information hotline to the Department of Human Resources.

New programs will consist of:

1. A drug education information clearinghouse to provide information to agencies, teachers and the public concerning local and state prevention activities. These funds are recommended for a full time coordinator ($24,461) and Other Expenses ($200,000) to provide technical assistance to the Commission to establish the clearinghouse. The program is funded at $224,461 for SFY 1987-88 and would require $349,461 in SFY 1988-89. - **(L)** Funds are reduced to reflect six months funding for the Coordinator and 3 months funding for the contracted services.

2. Half year funding ($70,000) for an emergency drug information hotline - **(L)** Funds are transferred to the Department of Human Resources as part of a statewide effort to coordinate informational hotline services.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

3. a) Full year funding of one Primary Prevention Coordinator ($27,646) to provide technical assistance on requests for grantees, and to coordinate efforts of other State agencies. b) $55,000 for an annual survey of substance use and abuse among 7th Graders and High School Students. – **(L)** Funds are reduced to reflect half-year funding of the position and removal of the survey.

4. Grants for 18 municipalities and up to 16 private employers to begin drug education for their employees. The recommendation includes a Grants Manager ($25,000), and funds of $225,000 for SFY 1987-88. This would require $310,000 in SFY 1988-89. – **(L)** Funds are reduced to reflect more gradual implementation of the program and removal of the grant for 16 private employers.

These programs are recommended by the Governor's Action Committee on Drug Education. [1]

Personal Services	3	$ 77,107	0	$ (32,307)
Other Expenses	0	365,000	0	(253,750)
Grant Payments – Other Than Towns				
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	185,000	0	(53,000)
Total – General Fund	3	$ 627,107	0	$ (339,057)

Additional Funds for Methadone Maintenance – (G) Partial year funding is recommended to enhance methadone treatment services by adding 215 treatment slots, serving 430 clients in five existing programs.

The new slots would be allocated as follows:

Unit	Slots
New Haven	40
Norwich	35
Hartford	50
Waterbury	50
Bridgeport	40

The waiting list for methadone maintenance services averaged 221 clients in early 1986. It is anticipated that this expansion will help slow the number of AIDS related transmissions from intravenous (IV) drug users to other citizens.

It should be noted that $190,000 in approved new Federal funds enables the program to operate for a full year. [1] [3]

Grant Payments – Other Than Towns				
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 208,600	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
New Funds for Outpatient Alcohol/Drug Clinics – (G) Partial year funds are recommended to increase the capacity of outpatient alcohol and drug abuse treatment clinics by 425 service slots.				
This expansion recommends approximately half-year funding to augment outpatient alcohol and chemical free services including counseling, psychiatric evaluations, lab-testing and in-service treatment. Key areas of service include "crack" and other cocaine abusers, mandated treatment referrals from the Pretrial Alcohol Education System, youth treatment, and criminal justice referrals.				
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 221,400	0	$ 0
Vocational Rehabilitation Programs – (L) Full year funding is provided for one new vocational rehabilitation program in the greater New Haven area, and three months funding for a second new program. Together these will serve 200 unduplicated substance abuse clients per year.				
These programs will provide: 1. direct services to clients with assessments, work adjustment, job-seeking skills, and job development; 2. consultation services to alcohol and drug abuse treatment programs. The purpose of these programs is to reduce client recidivism by providing employment services to clients at time of discharge from their treatment programs. The Connecticut Alcohol and Drug Abuse Commission (CADAC) will develop these programs in cooperation with the Division of Rehabilitation Services. The programs shall be evaluated by CADAC and they shall submit a report of their evaluation to the Joint Committee on Appropriations, through the Office of Fiscal Analysis, by March 4, 1988.				
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Vocational Services	0	$ 0	0	$ 200,625
Staff for Medicare Certification – (L) Half-year funding is provided for 8 nursing staff positions at Blue Hills Hospital in order to maintain Medicare certification.				
Blue Hills Hospital is anticipated to receive $300,000 in Medicare and $75,000 in Medicaid reimbursements in SFY 1986-87. Recently, the hospital was informed that it needed to increase its nursing staff in order to pass Medicare certification. The aforementioned reimbursements would be jeopardized if the hospital fails to maintain certification.				
Personal Services	0	$ 0	8	$ 97,700

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Funds to Enhance Community Programs - (L) Funds are provided to enhance the provision of community based services.				
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ 200,000
Expenditure Adjustment - Federal Funds Update - (L) Funds, anticipated to be received by the State as part of the Omnibus Anti-Drug Abuse Act of 1986, are adjusted to reflect more accurately current projections. In addition 5 full-time positions and $154,190 are transferred from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This is part of the transfer of alcohol and drug abuse services between these agencies.				
Alcohol and Drug Abuse and Mental Health Service Block Grant	0	$ 0	5	$ 154,190
Alcohol and Drug Abuse Treatment Block Grant	0	0	0	460,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**435**	**$ 32,341,199**	**14**	**$ (1,485,671)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-497, "An Act Concerning Rates of Reimbursement to Private Providers of Services for the Mentally Ill and Mentally Retarded" - requires the state, in establishing the rate paid for services for the mentally retarded and mentally ill, to include reimbursement, within available appropriations, for reasonable costs mandated by collective bargaining or other agreements. It requires the state, when making grants or entering into contracts with private and public entities providing services to mentally ill or retarded people, to take into consideration costs mandated by collective bargaining or other agreements.

The act's grants and contracts requirements apply to psychiatric clinics and their families; day treatment centers for emotionally disturbed, mentally ill, and autistic children; youth service bureaus for troubled youth; community based residential facilities for the mentally retarded; and diagnostic clinics for the mentally retarded.

It also applies to organizations that provide mental health services, services for drug dependent and alcoholic people, residential and educational services for youth, programs for the prevention of child abuse or for juvenile criminal diversions, community based service programs for crime victims and for criminal offenders and their families, programs for mentally retarded children and adults, and vocational training programs for the mentally retarded.

Although the act specifies that provider rates include reasonable costs of collective bargaining agreements within available appropriations, this act may result in a significant future cost to the state. Historically some of the accounts from which these provider rates are paid have run surpluses. To the extent that these surpluses may be earmarked for provider rate increases for the reasonable costs of collective bargaining agreements and not for the purposes for which they were originally intended, future costs may ensue. These costs could result if funds which previously would have lapsed are now expended to accommodate the reasonable costs of collective bargaining agreements. In addition, by considering the reasonable costs of collective bargaining into provider rates for a given fiscal year, these costs may be built into appropriations for subsequent years. Dependent upon the type and extent of the agreements entered into by the providers of services for the various agencies affected, a significant cost may result. The extent of this cost cannot be determined at this time.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire and safety improvements at various buildings, (Sec. 2h(1)), SA 87-77	$250,000	$ 0	$250,000
Blue Hills Hospital: (Sec. 2h(2A and B)), SA 87-77			
heating and ventilation repair,	176,000	324,000	500,000
fire system repair	35,500	0	355,000
Norwich Hospital building repairs (Sec. 2h(3)), SA 87-77	298,000	127,050	425,000
Alcohol and Drug Abuse Commission renovations for outpatient facilities (Sec. 2b(6)), SA 87-77	500,000	0	500,000

[1] On March 31, 1987 the Appropriations Committee and the Legislative Committees of Cognizance approved the Governor's recommended spending plan for funds Connecticut will receive as part of the Omnibus Anti-Drug Abuse Act of 1986, P.L. 99-570. The Act provides funds to States for drug treatment, education and law enforcement programs. The plan is as follows:

OMNIBUS ANTI-DRUG ABUSE ACT OF 1986

	FEDERAL FUNDS	GENERAL FUNDS	
PROGRAM/AGENCY	Plan Allocated[*]	Appropriation	Total Funds Available
DRUG TREATMENT			
- CT Alcohol and Drug Abuse - Commission	$ 1,119,000	$ 928,325	$ 2,047,325
- Dept of Correction	1,340,000	100,000	1,440,000
- Dept of Children and Youth Services	238,000	0	238,000
SUBTOTAL DRUG TREATMENT	2,697,000	1,028,325	3,725,325
EDUCATION			
- Office of Policy and Management	$ 561,678	$ 100,000	$ 661,678
- Dept of Education	1,310,322	347,000	1,657,322
- UConn Health Center	0	115,000[***]	115,000
- CT Alcohol and Drug Abuse Commission	0	288,050	288,050
- Dept of Human Resources	0	70,000	70,000
- Dept of Children and Youth Services	0	148,000	148,000
- Dept of Higher Education	0	0	0
- University of Connecticut	0	39,750	39,750
- State Technical Colleges	0	5,000	5,000
- Regional Community Colleges	0	19,750	19,750
- Connecticut State University	0	45,500	45,500
SUBTOTAL EDUCATION	$ 1,872,000	$ 1,178,050	$ 3,050,050
LAW ENFORCEMENT			
- Public Safety	$ 262,500	$ 100,000	$ 362,500
- Dept of Health Services	100,000	373,000	473,000
- Consumer Protection	0	67,000	67,000
- CT Insurance Purchasing Board	0	15,000	15,000
- Judicial Department	432,500	0	432,500

- Office of Policy and Management	1,250,000	600,000	1,850,000
SUBTOTAL LAW ENFORCEMENT	$ 2,045,000[**]	$ 1,155,000	$ 3,200,000
TOTAL ANTI-DRUG FUNDS	$ 6,614,000	$ 3,361,375	$ 9,975,375

* Note: The Governor's Plan for these Federal Fund was approved on March 31, 1987 by the Appropriations Committee and the Legislative Committees of Cognizance. (These are based on a federal fiscal year).

** Of these funds, $1,111,500 is earmarked for municipalities.

*** These funds provide 10 months funding for three positions. It is anticipated that these positions will generate an additional $1.0 million to the state in federal research funds.

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[2] The "Estimated Expenditures 1986-87" column does not include $33,000 in expenditures of 1985-86 surplus monies for a non-recurring study of the Pretrial Alcohol Education System, made available for use in 1986-87 by PA 86-178.

[3] The CADAC's General Fund appropriations are supplemented by Federal Funds as part of the Omnibus Anti-Drug Abuse Act of 1986. The federal funds approved are to provide services as follows:

	SERVICES		AMOUNT*
1.	Full year funds to increase residential rehabilitation treatment beds in urban areas by 28 beds;		$479,000
2.	Improved ability for the CADAC funded treatment programs to test, counsel, and educate people about the Acquired Immune Deficiency Syndrome (AIDS) virus;		$180,000
3.	Supplemental funding for existing treatment and rehabilitative services including,		$278,000
	a. Clayton House - ADRC	$50,000	
	b. Crossroads - New Haven	$60,000	
	c. Rushford Triage Center	$72,000	
	d. APT New Haven	$76,000	
	e. Certification Board for Substance Abuse Counselors	$20,000; and	
4.	Supplemental funding to expand methadone maintenance treatment capacity by 215 slots for full year services in New Haven, Norwich, Waterbury, Bridgeport and Hartford. (These funds are to be combined with General Funds of $208,600 for full year operations. See General Fund writeup).		$190,000

* Note includes $8,000 in other funds to allow for Federal adjustment.

VETERANS' HOME AND HOSPITAL [1]
4601

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	460	467	481	464	546	545
	Others Equated to Full-Time	28	1	39	33	33	33
	OPERATING BUDGET						
001	Personal Services	11,472,867	12,702,600	13,231,589	14,273,059	15,496,525	15,324,025
002	Other Expenses	3,669,095	3,807,610	3,738,710	3,876,520	3,888,800	3,900,662
005	Equipment	115,001	189,700	208,600	195,600	195,600	201,600
	Grant Payments - Other Than Towns	571,789	651,840	631,840	689,460	689,460	289,460
	Agency Total - General Fund [2]	**15,828,752**	**17,351,750**	**17,810,739**	**19,034,639**	**20,270,385**	**19,715,747**
	Additional Funds Available						
	Soldiers', Sailors', Marines' Fund	134,198	227,000	151,148	175,000	175,000	175,000
	Institutional General Welfare Fund	851,497	1,023,000	911,921	1,032,500	1,032,500	1,032,500
	Agency Grand Total	**16,814,447**	**18,601,750**	**18,873,808**	**20,242,139**	**21,477,885**	**20,923,247**
	BUDGET BY PROGRAM						
	Institution Support Services	132/0	133/0	133/0	132/0	144/0	147/0
	Personal Services	2,888,119	3,140,278	3,592,994	3,740,681	3,862,371	3,864,871
	Other Expenses	1,983,316	2,238,025	2,166,720	2,024,200	2,024,200	2,006,062
	Equipment	69,187	83,700	66,551	76,500	76,500	76,500
	Total - General Fund	4,940,622	5,462,003	5,826,265	5,841,381	5,963,071	5,947,433
	Additional Funds Available						
	Institutional General Welfare Fund	373,965	678,300	589,115	650,000	650,000	650,000
	Total - All Funds	5,314,587	6,140,303	6,415,380	6,491,381	6,613,071	6,597,433
	In-Patient Services	290/0	296/0	309/0	294/0	364/0	359/0
	Personal Services	7,703,388	8,800,555	8,597,170	9,459,073	10,627,816	10,452,816
	Other Expenses	909,392	1,300,420	1,320,820	1,007,600	1,019,880	1,049,880
	Equipment	27,167	100,000	131,536	97,200	97,200	103,200
	Total - General Fund	8,639,947	10,200,975	10,049,526	10,563,873	11,744,896	11,605,896
	Additional Funds Available						
	Institutional General Welfare Fund	463,290	332,200	309,506	370,500	370,500	370,500
	Total - All Funds	9,103,237	10,533,175	10,359,032	10,934,373	12,115,396	11,976,396
	Management Services	38/0	38/0	39/0	38/0	38/0	39/0
	Personal Services	881,360	961,767	1,041,425	1,173,305	1,206,338	1,206,338
	Other Expenses	776,387	269,165	251,170	844,720	844,720	844,720
	Equipment	18,647	6,000	10,513	21,900	21,900	21,900
	Grant Payments - Other Than Towns						
	Support of Dependents	16,397	52,000	32,000	52,000	52,000	52,000
	Widow's Aid	2,210	2,340	2,340	2,460	2,460	2,460
	Outside Hospitalization	553,182	597,500	597,500	635,000	635,000	235,000
	Burial Expenses-Soldiers', Sailors', Marines' Fund	28,660	40,000	24,200	40,000	40,000	40,000
	Headstones-Soldiers', Sailors', Marines' Fund	105,538	187,000	126,948	135,000	135,000	135,000
	Total - General Fund	2,248,183	1,888,772	1,934,948	2,729,385	2,762,418	2,362,418
	Additional Funds Available						
	Institutional General Welfare Fund	14,242	12,500	13,300	12,000	12,000	12,000
	Total Additional Funds Available	14,242	12,500	13,300	12,000	12,000	12,000
	Total - All Funds	2,262,425	1,901,272	1,948,248	2,741,385	2,774,418	2,374,418
	Less: Turnover - Personal Services	0	-200,000	0	-100,000	-200,000	-200,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Support of Dependents	16,397	52,000	32,000	52,000	52,000	52,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
602	Widow's Aid	2,210	2,340	2,340	2,460	2,460	2,460
603	Outside Hospitalization	553,182	597,500	597,500	635,000	635,000	235,000
604	Burial Expenses-Soldiers', Sailors', Marines' Fund	28,660	40,000	24,200	40,000	40,000	40,000
605	Headstones-Soldiers', Sailors', Marines' Fund	105,538	187,000	126,948	135,000	135,000	135,000
	Total - All Funds	705,987	878,840	782,988	864,460	864,460	464,460
	EQUIPMENT (Recap)						
	Equipment	115,001	189,700	208,600	195,600	195,600	201,600
	Agency Grand Total	**16,814,447**	**18,601,750**	**18,873,808**	**20,242,139**	**21,477,885**	**20,923,247**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**479**	**$ 17,431,328**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 891,512	0	$ 0
Other Expenses	0	81,190	0	0
Equipment	0	5,900	0	0
Total - General Fund	0	$ 978,602	0	$ 0

Annualization of Positions - (G) Funds are recommended to annualize 15 new positions which were authorized during SFY 1987 to improve administration and monitoring of medication prescribed for residents of the Barracks.

Recommended positions for the B-Clinic and approximate annual salaries are as follows:

10	Licensed Practical Nurse	($19,348)
2	Pharmacist	($24,484)
1	Head Nurse	($24,484)
1	Nurse Supervisor	($27,646)
1	Staff Nurse	($21,137)

Personal Services	15	$ 316,000	0	$ 0

Adjustment in Authorized Positions - (L) Two positions are added in recognition of existing staffing patterns.

Personal Services	0	$ 0	2	$ 0

Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ (18,138)

Increased Wages for Patient Workers – (G) Funds are recommended to increase the wage rate paid to patient workers to the legal minimum wage in compliance with the Fair Labor Standards Act. The required increase was retroactive to April 11, 1986. Prior to this increase, patient workers were paid at one of three levels, ranging from $0.55 to $0.95 per hour.

Personal Services	0	$ 708,419	0	$ 0

Inflationary Increase for Widow's Aid – (G) Funds are recommended to provide an inflationary increase of 5%.

The Widow's Aid program was established to provide a weekly allowance to widows and veterans of the Civil and Spanish American Wars. There is one surviving widow receiving support from this account.

Grant Payments – Other Than Towns Widow's Aid	0	$ 120	0	$ 0

Inflationary Increase for Outside Hospitalization – (G) Funds are recommended to provide an inflationary increase of 6.2%.

Through this grant account, payments are made for the care and treatment of veterans eligible for admittance to the Veterans' Home and Hospital, but who cannot be admitted due to extreme emergency, distance, or lack of beds.

Grant Payments – Other Than Towns Outside Hospitalization	0	$ 37,500	0	$ 0

Outside Hospitalization – (L) Funds are removed to reflect more accurately the need for outside hospitalization by those Veterans residing in the Home and Hospital.

Outside Hospitalization	0	$ 0	0	$ (400,000)

Additional Building Services Staff – (G) Three-quarter year funding and 6 positions are recommended for two work crews to perform peak load cleaning in the hospital. The annualized cost of these positions is $86,860.

The recommended positions are as follows:
- 4 Maintainer I (at $14,063)
- 2 Maintainer II (at $15,304)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
The need for these positions results from the decline in the number of patient workers and from the lower productivity of this population as the average age increases.				
Personal Services	6	$ 59,871	0	$ 0
Increase Maintenance Staff – (L) Full year funding and two Maintainer I positions are provided for lawn care.The hiring of two permanent full time workers at annual salaries of $12,500 each, (total $25,000) will be offset by a reduction in overtime ($20,000) and in the cost of summer workers ($2,500), resulting in a net cost of $2,500.				
Personal Services	0	$ 0	2	$ 2,500
Additional Hospital Nursing Staff – (G) Three-quarter year funding and 17 positions are recommended to aid in the care of hospital patients. The annualized cost would be $297,336. As the patient population ages and as an increasing number of patients require total care, the need for nursing services grows. The recommended positions include: 10 Nurses Aides at $16,190 7 LPN at $19,348				
Personal Services	17	$ 195,167	0	$ 0
Additional Food Services Staff – (G) Three-quarter year funding and 6 positions are recommended for the main kitchen and dining facilities in the home and hospital. The annualized cost of these positions is $84,594. These full-time permanent positions would replace vacant patient-worker positions, and are needed due to the declining number of patient workers and the declining productivity of existing patient workers. The recommended positions include: 5 Maintainer I at $14,063 1 Clerk at $14,279				
Personal Services	6	$ 58,378	0	$ 0
New Substance Abuse Services – (G) Partial-year funding and 38 positions are recommended to implement programs designed to address the needs of residents suffering from substance abuse. A continuum of care is planned to provide education				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
and rehabilitation. - **(L)** Funds are reduced to reflect a slower phase-in of this program. The distribution of these funds among accounts is adjusted to reflect more accurately anticipated expenditures. The 38 positions would be phased in throughout the year. the annualized cost is estimated at $876,247.				
Personal Services	38	$ 485,000	(5)	$ (175,000)
Other Expenses	0	0	0	30,000
Equipment	0	0	0	6,000
Total - General Fund	38	$ 485,000	(5)	$ (139,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**561**	**$ 20,270,385**	**(1)**	**$ (554,638)**

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77 (SSB 880), "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 226: This section specifies that funds remaining from a prior authorization for planning for the renovation of the nurses' quarters for a convalescent facility for the Veterans' Home and Hospital Commission are to be used for planning a convalescent facility.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Total Beds/Avg. Population*			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Institution	Actual '85-86'	Est. '86-87'	Proj. '87-88'	Actual '85-86'	Est. '86-87'	Proj. '87-88'	Actual '85-86'	Est. '86-87'	Proj. '87-88'
Hospital	350/308	350/313	350/313	295	301	326	$13,619,702	$14,456,449	$17,608,714
Barracks	650/346	650/330	650/330	165	180	220	3,194,745	3,391,019	3,839,171
Total-Veterans' Home and Hospital	1000/654	1000/643	1000/643	460	481	546	$16,814,447	$17,847,468	$21,477,885

*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 $6,313,000 will be collected by the Veteran's Home and Hospital in FY 1986-87 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) - $3,200,000, and Medicare - $2,900,000.

[3] In addition, the sum of $100,000 is appropriated for the purposes of a Veterans' Home and Hospital Task Force Study through the Office of Policy and Management. This study will review the statutes governing the home and hospital, as well as the function and internal organizational structure currently in place, its system and procedures.

DEPARTMENT OF TRANSPORTATION
5000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor's Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time [1]	4,553	4,553	4,553	4,553	4,617	4,601
	Others Equated to Full Time	88	1	1	60	57	57
	Other Funds						
	Permanent Full Time	119	119	135	135	135	135
	OPERATING BUDGET						
001	Personal Services [2]	82,799,245	86,438,000	92,109,117	95,341,801	95,936,000	95,574,400
002	Other Expenses	29,808,130	32,610,000	30,973,824	32,949,988	34,712,500	34,744,500
005	Equipment	509,500	665,400	704,000	654,629	754,000	776,000
006	Highway and Planning Research	627,506	883,000	883,000	1,119,322	1,289,000	1,289,000
007	Minor Capital Projects	0	1,000,000	1,000,000	1,040,000	1,040,000	1,040,000
008	Highway and Bridge Renewal Equipment	4,121,455	5,657,600	5,657,000	6,810,208	6,810,000	6,810,000
	Other Current Expenses	127,000,798	144,978,000	144,978,000	127,809,543	256,418,000	269,962,000
	Metro North Commuter Council	0	0	0	0	30,000	30,000
	Grant Payments To Towns	25,615,453	30,100,000	29,993,011	30,100,000	30,100,000	30,000,000
	Agency Total - Transportation Fund	**270,482,087**	**302,332,000**	**306,297,952**	**295,825,491**	**427,089,500**	**440,225,900**
	Additional Funds Available						
	Federal Contributions	26,754,763	28,637,475	28,346,408	32,700,450	36,300,450	36,300,450
	Carry Forward-Transportation Fund	0	0	0	0	0	200,000
	Bradley Enterprise Fund	6,437,000	13,863,000	13,863,000	14,770,000	14,770,000	14,770,000
	Bond Funds	24,365,536	25,589,887	25,589,887	28,030,000	28,030,000	28,030,000
	Private Contributions	261,392	4,167,500	4,167,500	163,772	163,772	163,772
	Agency Grand Total [3]	**328,300,778**	**374,589,862**	**378,264,747**	**371,489,713**	**506,353,722**	**519,690,122**
	BUDGET BY BUREAU						
	DOT - Bureau of Highways						
	Transportation Fund	**146,287,956**	**172,927,319**	**175,981,116**	**155,834,920**	**221,268,435**	**238,343,435**
	Federal Contributions	22,566,284	23,500,000	23,500,000	27,500,000	27,500,000	27,500,000
	Bond Funds	24,365,536	25,589,887	25,589,887	28,030,000	28,030,000	28,030,000
	Private Contributions	261,392	4,000,000	4,000,000	0	0	0
	Total - Transportation Fund	193,481,168	226,017,206	229,071,003	211,364,920	276,798,435	293,873,435
	DOT - Bureau of Administration						
	Transportation Fund	**37,362,761**	**38,142,211**	**38,994,388**	**41,448,538**	**56,676,228**	**56,573,228**
	Total - Transportation Fund	37,362,761	38,142,211	38,994,388	41,448,538	56,676,228	56,573,228
	DOT - Bureau of Planning						
	Transportation Fund	**3,631,867**	**4,551,584**	**4,428,429**	**4,747,068**	**4,848,466**	**4,882,466**
	Federal Contributions	3,963,685	5,137,475	4,176,408	5,200,450	5,200,450	5,200,450
	Carry Forward-Transportation Fund	0	0	0	0	0	200,000
	Private Contributions	0	167,500	167,500	163,772	163,772	163,772
	Total - Transportation Fund	7,595,552	9,856,559	8,772,337	10,111,290	10,212,688	10,446,688
	DOT - Bureau of Aeronautics						
	Transportation Fund	**1,744,447**	**1,821,611**	**1,918,612**	**2,197,914**	**2,278,035**	**2,254,435**
	Bradley Enterprise Fund	6,437,000	13,863,000	13,863,000	14,770,000	14,770,000	14,770,000
	Total - Transportation Fund	8,181,447	15,684,611	15,781,612	16,967,914	17,048,035	17,024,435
	DOT - Bureau of Public Transportation						
	Transportation Fund	**80,968,867**	**84,332,596**	**84,629,823**	**90,992,559**	**141,428,809**	**137,582,809**
	Federal Contributions	224,794	0	670,000	0	3,600,000	3,600,000
	Total - Transportation Fund	81,193,661	84,332,596	85,299,823	90,992,559	145,028,809	141,182,809
	DOT - Bureau of Waterways						
	Transportation Fund	**486,189**	**556,679**	**345,584**	**604,492**	**589,527**	**589,527**
	Total - Transportation Fund	486,189	556,679	345,584	604,492	589,527	589,527

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	0	0	0	0	30,000	30,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	25,615,453	30,000,000	29,893,011	30,000,000	30,000,000	30,000,000
715	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	0
	EQUIPMENT (Recap)						
	Equipment	509,500	665,400	704,000	654,629	754,000	776,000
	Highway and Bridge Renewal Equipment	4,121,455	5,657,600	5,657,000	6,810,208	6,810,000	6,810,000
	Agency Grand Total [3]	**328,300,778**	**374,589,862**	**378,264,747**	**371,489,713**	**506,353,722**	**519,690,122**

[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 1987-88, approximately $522.0 million is expected to be deposited as revenue into the Transportation Fund. Included would be: $292.0 million in motor fuels taxes; $146.0 million in motor vehicle receipts; $65.6 million in licenses, permits, and fees; $13.0 million in investment income; $10.0 million in federal grants (see write-up under Bureau of Public Transportation) and a credit of $4.6 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 and the scheduled increases will be changed. Finally, revenues shown for the individual bureaus have been included in the totals above. Please see write-up below for a detailed description of the changes in motor vehicle fees.

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

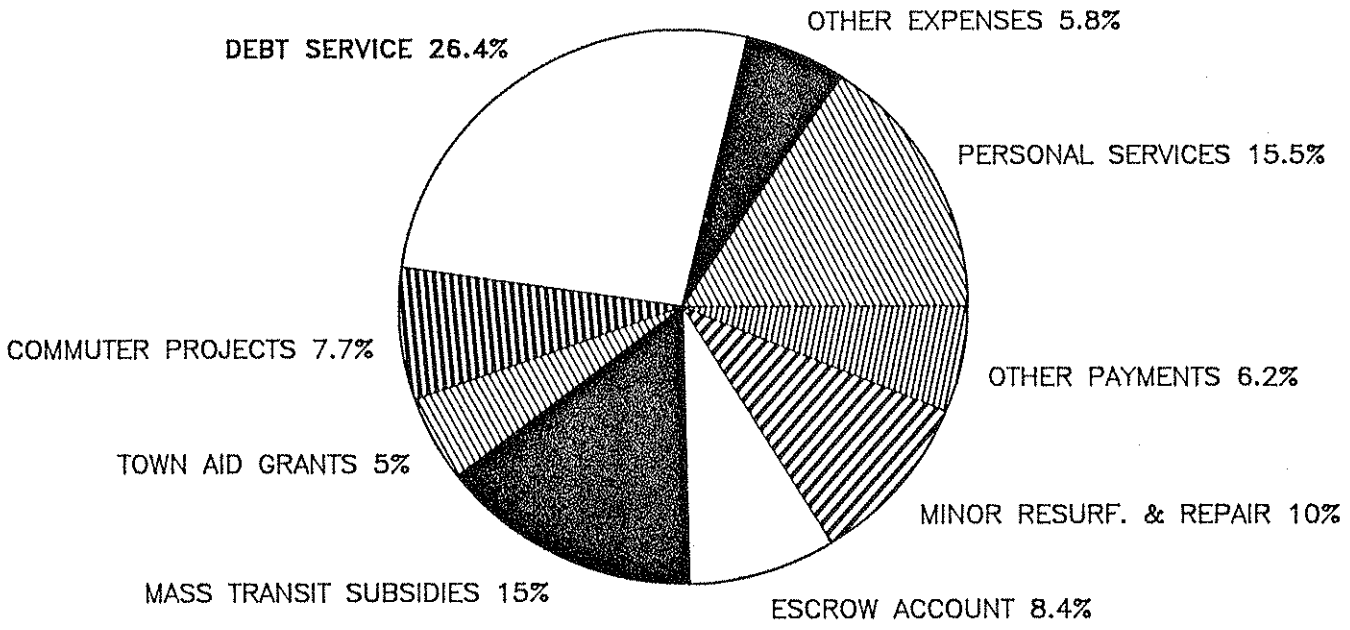
PA 87-329, "An Act Concerning the Renewal of Motor Vehicle Registrations" - This bill would delay scheduled increases in motor vehicle fees from fiscal 1988 to 1993.

In 1984, Connecticut adopted a ten year plan to improve its roads and bridges. To ensure adequate revenues with which to fund the program, the state scheduled periodic increases in motor fuels taxes, fees, and fines, the revenues from which had been dedicated to finance the program. During the first three years of the program, the Department of Transportation (DOT) expended funds at a slower rate than originally anticipated, primarily because the design phase of many projects took longer than expected. Coupled with a healthy economy which stimulated revenue growth, the Transportation Fund began to have sizable surpluses. By the end of fiscal 1987, the cumulative surplus is estimated to be approximately $82 million, which is equal to 18% of the 1986-87 estimated Fund expenditure.

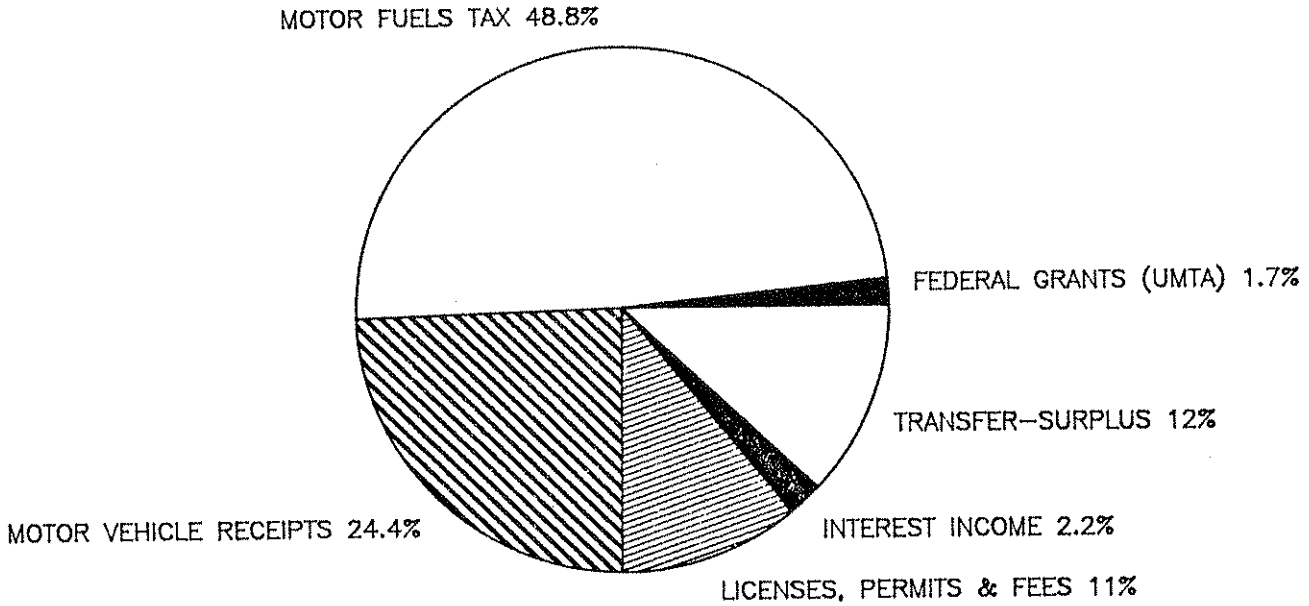
With such a large surplus, the General Assembly in 1987, decided to delay the scheduled motor vehicle fee increases from 1988 to 1992. Motor vehicle fees would stay at the current level until 1992. Under the original plan, these fees would have increased by 12.9% in 1988 and 14.3% in 1992. With this legislative change, fees will increase by 12.9% in 1992. The estimated revenue loss to the Transportation Fund is as follows:

Fiscal Year	Revenue Loss (In $millions)
1988-89	$ 15.9
-90	16.1
-91	16.5
-92	16.8
-93	25.6
-94	26.2
TOTAL	$117.1

TRANSPORTATION FUND APPROPRIATIONS
FY 87-88 ($593.7 MILLION)



TRANSPORTATION FUND REVENUES
FY 87-88 ($593.7 MILLION)



DOT — BUREAU OF HIGHWAYS
5100

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	3,373	3,407	3,407	3,373	3,408	3,408
	Others Equated to Full-Time	10	0	0	28	28	28
	OPERATING BUDGET						
001	Personal Services	54,144,500	59,539,127	63,836,711	64,789,680	65,519,096	65,294,096
002	Other Expenses	19,920,209	22,341,192	21,204,394	21,823,240	22,527,339	22,527,339
015	Southwest Corridor Improvements	0	0	0	0	0	11,200,000
	Other Current Expenses	46,607,794	61,047,000	61,047,000	39,222,000	103,222,000	109,322,000
	Grant Payments To Towns	25,615,453	30,000,000	29,893,011	30,000,000	30,000,000	30,000,000
	Agency Total – Transportation Fund [1]	146,287,956	172,927,319	175,981,116	155,834,920	221,268,435	238,343,435
	Additional Funds Available						
	Federal Contributions	22,566,284	23,500,000	23,500,000	27,500,000	27,500,000	27,500,000
	Bond Funds [2]	24,365,536	25,589,887	25,589,887	28,030,000	28,030,000	28,030,000
	Private Contributions	261,392	4,000,000	4,000,000	0	0	0
	Agency Grand Total	**193,481,168**	**226,017,206**	**229,071,003**	**211,364,920**	**276,798,435**	**293,873,435**
	BUDGET BY PROGRAM						
	Administration	132/0	77/0	77/0	132/0	132/0	132/0
	Personal Services	3,618,640	4,057,825	4,209,530	3,826,054	3,979,954	3,979,954
	Other Expenses	469,064	415,185	394,059	441,148	441,148	441,148
	Total – Transportation Fund	4,087,704	4,473,010	4,603,589	4,267,202	4,421,102	4,421,102
	Engineering Services	345/0	441/0	441/0	345/0	345/0	345/0
	Personal Services	6,033,146	7,248,222	7,519,202	8,287,571	8,309,015	8,309,015
	Other Expenses	505,585	543,768	516,099	559,391	559,391	559,391
	Total – Transportation Fund	6,538,731	7,791,990	8,035,301	8,846,962	8,868,406	8,868,406
	Maintenance	1698/0	1686/0	1686/0	1698/0	1698/0	1698/0
	Personal Services	32,957,258	36,632,394	38,001,924	40,348,328	40,560,025	40,560,025
	Other Expenses	13,526,515	15,022,664	14,258,258	14,467,113	15,171,212	15,171,212
	Total – Transportation Fund	46,483,773	51,655,058	52,260,182	54,815,441	55,731,237	55,731,237
	Protection from & Removal of Snow & Ice	137/0	172/0	172/0	137/0	137/0	137/0
	Personal Services	7,109,466	8,742,651	9,069,502	8,596,724	8,618,968	8,618,968
	Other Expenses	5,218,819	6,257,925	5,939,500	6,239,019	6,239,019	6,239,019
	Total – Transportation Fund	12,328,285	15,000,576	15,009,002	14,835,743	14,857,987	14,857,987
	Roadside Maintenance	248/0	261/0	261/0	248/0	248/0	248/0
	Personal Services	4,348,041	4,665,459	4,839,881	5,258,191	5,271,797	5,271,797
	Other Expenses	197,788	95,996	91,112	113,605	113,605	113,605
	Total – Transportation Fund	4,545,829	4,761,455	4,930,993	5,371,796	5,385,402	5,385,402
	Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Town Aid Road Grants	25,615,453	30,000,000	29,893,011	30,000,000	30,000,000	30,000,000
	Total – Transportation Fund	25,615,453	30,000,000	29,893,011	30,000,000	30,000,000	30,000,000
	Highway & Bridge Construction & Renewal	810/0	765/0	765/0	810/0	845/0	845/0
027	Toll Facilities Removal	9,701,017	0	0	0	0	0
026	Special Road and Bridge Projects	666,253	24,455,000	24,455,000	0	0	0
022	Highway and Bridge Renewal	36,240,524	36,317,000	36,317,000	39,222,000	103,222,000	109,272,000
	Other Funding Acts						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	0	275,000	275,000	0	0	0
015	Southwest Corridor Improvements	0	0	0	0	0	11,200,000
016	Safety Screen on Highland Avenue Bridge	0	0	0	0	0	50,000
	Total - Transportation Fund	46,607,794	61,047,000	61,047,000	39,222,000	103,222,000	120,522,000
	Federal Contributions						
	Highway Planning and Construction	22,566,284	23,500,000	23,500,000	27,500,000	27,500,000	27,500,000
	Total - Federal Contribution	22,566,284	23,500,000	23,500,000	27,500,000	27,500,000	27,500,000
	Additional Funds Available						
	Bond Funds	24,365,536	25,589,887	25,589,887	28,030,000	28,030,000	28,030,000
	Private Contributions	261,392	4,000,000	4,000,000	0	0	0
	Total Additional Funds Available	24,626,928	29,589,887	29,589,887	28,030,000	28,030,000	28,030,000
	Total - All Funds	93,801,006	114,136,887	114,136,887	94,752,000	158,752,000	176,052,000
	Research	3/0	5/0	5/0	3/0	3/0	3/0
	Personal Services	77,949	189,584	196,672	97,086	97,337	97,337
	Other Expenses	2,438	5,654	5,366	2,964	2,964	2,964
	Total - General Fund	80,387	195,238	202,038	100,050	100,301	100,301
	Less: Turnover - Personal Services	0	-1,997,008	0	-1,624,274	-1,318,000	-1,543,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants C37	25,615,453	30,000,000	29,893,011	30,000,000	30,000,000	30,000,000
	Agency Grand Total	**193,481,168**	**226,017,206**	**229,071,003**	**211,364,920**	**276,798,435**	**293,873,435**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**3,373**	**$ 172,536,197**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 5,604,324	0	$ 0
Other Expenses	0	(16,086)	0	0
Equipment	0	(21,825,000)	0	0
Total - Transportation Fund	0	$ (16,236,762)	0	$ 0

Replace Worn Pavement Sections - (G) Funds are provided for materials to repair 45 miles of pavement. Patching of worn pacement sections is an interim solution used to extend the pavement's life until it can be resurfaced. The Department has estimated an annual need of 70 miles per year; with this additional appropriation, approximately 55 miles can be done.

Other Expenses	0	$ 855,000	0	$ 0

Reimburse for Mianus Bridge Settlements - (G) Funds are provided to reimburse the agency's Highway and Bridge Maintenance account for expenditures made to settle the Mianus River Bridge claims.

Other Current Expenses				
Highway and Bridge Construction and Renewal	0	$ 7,000,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Reduce Necessity of Long Term Financing - (G) Funds are provided to reduce long term bonded indebtedness. It is anticipated that these funds will be set aside to defease high interest bonds, thus reducing long term debt in the fund.				
Other Current Expenses Highway and Bridge Construction and Renewal	0	$ 50,000,000	0	$ 0
Increase Highway and Bridge Maintenance - (G) Funds are provided to expand the number of highway and bridge maintenance projects. Included would be additional funds for: bridge painting, line painting, highway sweeping and minor drainage projects.				
Other Current Expenses Highway and Bridge Construction and Renewal	0	$ 3,000,000	0	$ 0
Achieve Resurfacing Goal - (G) Funds are provided to achieve the annual goal of 500 miles of resurfacing. For projects using federal funds, safety improvements must be done simultaneously, which diminishes the amount of funding available to do resurfacing. With these additional funds, the 500 miles of resurfacing can be done.				
Other Current Expenses Highway and Bridge Construction and Renewal	0	$ 4,000,000	0	$ 0
Convert Durational Positions to Permanent - (G) Funds are provided to convert 35 durational engineering and support positions for construction inspection to permanent positions. Currently, the Department uses consultants to augment agency inspection forces. With this option, the Department will provide the entry engineering and support staff for consultants, which is expected to cost 68% less than if the consultants hired the personnel. The net additional budgeted cost is $114,000; the remaining costs will financed with bond and federal funds.				
Other Current Expenses Highway and Bridge Maintenance	35	$ 114,000	0	$ 0
Increase Turnover - (L) Funds are removed to reflect a current vacancy level in the agency. As of January, 1987, the agency had 214 vacancies, valued at $4.5 million.				
Less: Turnover - Personal Services	0	$ 0	0	$ (225,000)
Construct Noise Barriers - (L) Funds are provided so the Department can continue to construct noise barriers. In February, 1986, the Department presented a "Report on the Reevaluation of the Connecticut Department of				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Transportation Noise Abatement Program". According to that report, approximately $125 million would be required to build barriers at 189 sites. With these funds and the $5 million from 1986 bonds, approximately 15 locations will have been addressed.				
Highway and Bridge Renewal	0	$ 0	0	$ 5,000,000
Implement Southwest Corridor Study – (L) Funds are provided for a series of improvements recommended in the "Southwest Corridor Study: Alternatives Analysis", February, 1987. Included would be: upgrading Interchanges number 37 (New Canaan) and 38 (Norwalk) on the Merritt and Wilbur Cross Parkways ($10,000,000); conducting a three year Environmental Impact Study (EIS) of potential solutions to the capacity problems in the corridor ($1,000,000); a study of the feasibility of constructing an additional median lane on I-95 ($100,000); and a study of possible I-95 ramp closures and modifications ($100,000).				
Southwest Corridor Improvements	0	$ 0	0	$ 11,200,000
Study Various Highway Improvements – (L) Funds are provided for a study of a ramp replacement project (Rt. 100-High Street Bridge in East Haven).				
Highway and Bridge Renewal	0	$ 0	0	$ 50,000
Warn of Traffic Congestion – (L) Funds are provided for signing to warn motorists of traffic congestion problems. These signs would direct motorists to alternate routes around the congestion problems.				
Highway and Bridge Renewal	0	$ 0	0	$ 250,000
Improve Highway Signing and Striping – (L) Funds are provided for the replacement and improvement of signing on the Quinnipiac River Bridge, particularly near the intersection of I-95 South and I-91 North, and I-95 South and Route 34 westbound. Also, funds are provided for the improvement of lane markings on that portion of I-95.				
Highway and Bridge Renewal	0	$ 0	0	$ 350,000
Synchronize Traffic Lights – (L) Funds are provided to synchronize the traffic lights on High Ridge Road in Stamford.				
Highway and Bridge Renewal	0	$ 0	0	$ 300,000
Rehabilitate Route 94 – (L) Funds are provided to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
rehabilitate Route 94 in Glastonbury.				
Highway and Bridge Renewal	0	$ 0	0	$ 100,000
Construct Bridge Safety Screen – (L) In SA 87-109, "An Act Providing Funds for Safety Improvements to the Highland Avenue Bridge in Waterbury and a Survey of the State's Historic Bridges and Carrying Forward Funds Appropriated by Public Act 86-308 for Ridesharing Organizations", $50,000 was appropriated for a safety screen on the Highland Avenue Bridge in Waterbury.				
Other Funding Acts Safety Screen on Highland Avenue Bridge	0	$ 0	0	$ 50,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3,408**	**$ 221,268,435**	**0**	**$ 17,075,000**

1987 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bureau of Highways			
Capital Resurfacing and related construction projects, Sec. 2(a)(1), SA 87-76, Sec. 2(b)(1), PA 86-391, Sec. 2(a)(1), SA 85-101; Sec. 2(a)(1), SA 84-52	$ 7,500,000	$ 27,400,000	$ 110,700,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, Sec. 2(a)(2), SA 87-76, Sec. 2(b)(2), PA 86-391, Sec. 2(a)(2), SA 85-101; Sec. 2(a), SA 84-52	64,000,000	363,000,000	1,031,000,000
Local bridge improvement rehabilitation and replacement projects, Sec. 2(a)(3), SA 87-76, Sec. 2(b)(3), PA 86-391, Sec. 2(a)(3), SA 85-101; Sec. 2(a)(3), SA 84-52	15,300,000	35,700,000	140,700,000
Interstate Trade-In projects – various projects and locations, Sec. 2(a)(s), SA 87-76, Sec. 2(b)(5), PA 86-391, Sec. 2(a)(5), SA 85-101; Sec. 2(a)(5), SA 84-52	63,500,000	46,500,000	148,000,000
Orphan Bridge Program, Sec. 2(a)(7), SA 87-76, Sec. 2(b)(7), PA 86-391	7,300,000	10,000,000	62,200,000
Local Pavement Assessment, Sec. 16, PA 87-584	5,000,000	0	5,000,000
Repair of Various State and Local Roads and Bridges Sec. 2(a)(8), SA 87-76	13,976,000	0	13,976,000

- Repairs and improvements to Chapel Street Bridge, New Haven – $6,500,000
- Planning, design and temporary improvements to Pleasure Beach Bridge, Bridgeport – $500,000
- French Street, Watertown – $276,000
- Reconstruction and improvements to Route 94 in Glastonbury

at its intersection with Route 2 - $400,000
- Design and construction of a center platform at the Stamford Railroad Station - $250,000
- Resurfacing of Route 7 in Ridgefield and Danbury - $300,000
- Planning and Design for the reconstruction of Route 9 interchanges in Middletown - $500,000
- Acquisition and replacement of the Route 140 bridge over the Windsor Locks Canal - $500,000
- Illumination for Route 110 in Stratford - $50,000
- Repairs and improvements to Route 1 in Clinton - $500,000
- Repairs and improvements to Moosemeadow Road, Willington - $150,000
- Repairs and improvements to Route 161 in East Lyme - $1,000,000
- Repairs to roads damaged by 1987 floods - $500,000
- Study of a rail system between Hartford and Rockville - $50,000
- Repairs to Route 1 in Stonington - $1,000,000
- Repairs and improvements to Route 66 in Middletown - $1,400,000
- Street improvements in Groton - $100,000

Continuing Statutory Programs	1987 Authorization	Prior Authorization	Project Cost (State Funds)
Interstate Highway Program various locations, preconstruction and construction, Sec. 2(a)(4), SA 87-76, Sec. 2(b)(4), PA 86-391, Sec. 2(a)(4), SA 85-101; Sec. 13a-176, CGS.	$ 28,350,000	$ 35,200,000	$121,100,000
Intrastate Highway program various projects and locations including the installation of concrete barriers at selected locations on the Connecticut Turnpike, Sec. 2(a)(6), SA 87-76, Sec. 2(b)(6), PA 86-391, Sec. 2(a)(6), SA 85-101; Sec. 13a-176, CGS.	54,300,000	150,900,000	355,900,000

[1] The 1987-88 appropriation amount has been adjusted to reflect SA 87-109, "An Act Providing Funds for Safety Improvements on the Highland Avenue Bridge in Waterbury and a Survey of the State's Historic Bridges and carrying forward funds Appropriated by PA 86-308 for Ridesharing Organizations."

[2] 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.

[3] In addition to the funds shown, the Comptroller paid $5 million from the Transportation Fund in 1986-87 for snow removal assistance.

DOT — BUREAU OF ADMINISTRATION
5200

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	842	826	826	842	848	834
	Others Equated to Full-Time	72	0	0	24	24	24
	OPERATING BUDGET						
001	Personal Services	21,916,184	19,645,932	20,896,827	22,311,729	22,146,343	22,021,343
002	Other Expenses	9,474,287	9,778,279	9,341,561	10,631,972	11,675,885	11,675,885
005	Equipment	509,500	665,400	704,000	654,629	754,000	776,000
007	Minor Capital Projects	0	1,000,000	1,000,000	1,040,000	1,040,000	1,040,000
008	Highway and Bridge Renewal Equipment	4,121,455	5,657,600	5,657,000	6,810,208	6,810,000	6,810,000
013	Project Scheduling and Construction Management System	0	0	0	0	13,200,000	13,200,000
	Other Current Expenses	1,341,335	1,395,000	1,395,000	0	1,050,000	1,050,000
	Agency Total - Transportation Fund[1]	**37,362,761**	**38,142,211**	**38,994,388**	**41,448,538**	**56,676,228**	**56,573,228**
	Agency Grand Total	**37,362,761**	**38,142,211**	**38,994,388**	**41,448,538**	**56,676,228**	**56,573,228**
	BUDGET BY PROGRAM						
	Administration	523/0	495/0	495/0	523/0	529/0	529/0
	Personal Services	11,920,706	12,897,482	13,132,855	14,816,403	15,077,414	15,077,414
	Other Expenses	4,177,025	4,547,523	4,344,400	5,110,076	5,960,076	5,960,076
025	Reserve for Salary Adjustment	0	450,000	450,000	0	1,050,000	1,050,000
013	Project Scheduling and Construction Management System	0	0	0	0	13,200,000	13,200,000
	Total - Transportation Fund	16,097,731	17,895,005	17,927,255	19,926,479	35,287,490	35,287,490
	Tolls and Concessions	163/0	163/0	163/0	163/0	163/0	149/0
	Personal Services	7,097,465	4,141,316	4,216,893	4,034,860	4,045,300	4,045,300
	Other Expenses	1,480,793	830,792	793,690	864,205	864,205	864,205
	Total - Transportation Fund	8,578,258	4,972,108	5,010,583	4,899,065	4,909,505	4,909,505
	Operation & Maintenance of Buildings	156/0	168/0	168/0	156/0	156/0	156/0
	Personal Services	2,898,013	3,483,507	3,547,079	3,460,466	3,469,429	3,469,429
	Other Expenses	3,816,469	4,399,964	4,203,471	4,657,691	4,851,604	4,851,604
007	Minor Capital Projects	0	1,000,000	1,000,000	1,040,000	1,040,000	1,040,000
021	Hazardous Waste Clean-Up	1,341,335	0	0	0	0	0
033	Alterations Darien Maintenance Facility	0	945,000	945,000	0	0	0
	Total - Transportation Fund	8,055,817	9,828,471	9,695,550	9,158,157	9,361,033	9,361,033
	Equipment	0/0	0/0	0/0	0/0	0/0	0/0
	Equipment	509,500	665,400	704,000	654,629	754,000	776,000
	Highway and Bridge Renewal Equipment	4,121,455	5,657,600	5,657,000	6,810,208	6,810,000	6,810,000
	Total - Transportation Fund	4,630,955	6,323,000	6,361,000	7,464,837	7,564,000	7,586,000
	Less: Turnover - Personal Service	0	-876,373	0	0	-445,800	-570,800
	EQUIPMENT (Recap)						
	Equipment	509,500	665,400	704,000	654,629	754,000	776,000
	Highway and Bridge Renewal Equipment	4,121,455	5,657,600	5,657,000	6,810,208	6,810,000	6,810,000
	Agency Grand Total	**37,362,761**	**38,142,211**	**38,994,388**	**41,448,538**	**56,676,228**	**56,573,228**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**842**	**$ 38,200,447**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 1,793,313	0	$ 0
Other Expenses	0	1,093,968	0	0
Other Current Expenses	0	145,000	0	0
Equipment	0	1,241,000	0	0
Total – Transportation Fund	0	$ 4,273,281	0	$ 0
Develop and Install New Computer Systems – (G) Funds are provided for the development and installation of new computer systems. Of this amount, $5.0 million will be used to implement an Automated Multiproject Scheduling system which will manage projects at the agency budget level. Also, $8.2 million will be used to implement a Construction Management and Reporting system that will manage and report expenditures at the project level. The Scheduling system is scheduled to be operational by December 1988, the Management system by March 1988.				
Project Scheduling and Construction Management	0	$ 13,200,000	0	$ 0
Operate Automated Project Scheduling System – (G) Funds are provided for six positions and related data processing costs to operate the Project Scheduling and Construction Management system.				
Personal Services	6	$ 152,500	0	$ 0
Other Expenses	0	850,000	0	0
Total – Transportation Fund	6	$ 1,002,500	0	$ 0
Increase Turnover – (L) Funds are removed to reflect a current vacancy level in the agency. As of January, 1987, the agency had 214 vacancies, valued at $4.5 million.				
Less: Turnover – Personal Services	0	$ 0	0	$ (125,000)
Cancel Tolls Position – (L) In anticipation of toll removal on the Merritt and Wilbur Cross Parkways, fourteen permanent toll positions have been cancelled. Until tolls are removed in fiscal 1989, the Department will use durational personnel to collect tolls. Since durational personnel will be needed, no savings from the elimination of these positions is anticipated in fiscal 1987–88.				
Personal Services	0	$ 0	(14)	$ 0
Assist Elderly Transportation – (L) Funds are provided for a van for the Portland Senior Center.				
Equipment	0	$ 0	0	$ 22,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-88 Governor's Recommended Budget/Total Legislative Revisions	848	$ 56,676,228	(14)	$ (103,000)

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-45 "An Act Concerning the Removal of Tolls on the Merritt and Wilbur Cross Parkways" - As amended, this act requires that General Fund toll revenue collected between April 1, 1987 and June 30, 1987 be dedicated to the Merritt and Wilbur Cross Parkways Fund. Beginning on July 1, 1987, tolls on the Parkways will be dedicated to this special fund to pay for toll removal. With the $2.5 million in additional revenue from this act plus the dedication of 1987-88 toll revenues, it is estimated that revenues will be sufficient to pay for toll removal.

1987 BOND AUTHORIZATIONS

Program or Project	1986 Authorization	Prior Authorization	Total Project Cost (State Funds)
New maintenace garage in the Fairfield/Trumbull area, (Sec. 2(b)(1)), SA 87-76	$ 1,600,000	$ 310,000	$ 1,910,000
Addition to Cornwall Maintenance Garage, (Sec. 2(b)(2)), SA 87-76	500,000	50,000	550,000
New Maintenance Garage in North Haven, (Sec. 2(b)(3)), SA 87-76	1,200,000	280,000	1,480,000
Planning for a Transportation Building Complex, (Sec. 2(b)(4)), SA 87-76	1,000,000	0	30,000,000
Development of Office Facility in the Thomaston/Torrington area, (Sec. 2(b)(5)), SA 87-76	4,500,000	0	4,500,000
Purchase of Waterford Maintenance Garage, (Sec. 2(b)(6)), Sa 87-76	450,000	0	450,000
Purchase of Winchester Maintenace Garage, (Sec. 2(b)(7)), SA 87-76	922,500	0	922,500
Purhcase of Norht Canan Maintenance, (Sec. 2(b)(8)), SA 87-76	400,000	0	400,000
Renovations and Improvements including Exterior Repairs to New Haven Maintenance Garage, (Sec. 2(b)(9)), SA 87-76	300,000	0	300,000
Planning for an Addition to the Wethersfield Maintenance Garage, (Sec. 2(b)(10)), SA 87-76	120,000	0	760,000
Storage Garage and Office in Rocky Hill, (Sec. 2(b)(11)), SA 87-76	238,000	0	238,000
Planning for Renovations and an Addition to the Norwich District Office, (Sec. 2(b)(12)), SA 87-76	182,800	0	1,207,000

[1] General Fund revenues of $2.2 million are anticipated to be received by the Bureau in 1987-88 from toll related changes on the Charter Oak Bridge tolls.

Transportation Fund revenues of approximately $12.8 million are expected to be received by the Bureau in 1987-88. These revenues represent royalties from restaurants and gasoline stations.

DOT — BUREAU OF PLANNING
5400

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	179	177	177	179	179	179
	Others Equated to Full-Time	1	0	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	2,953,662	3,321,437	3,206,550	3,574,966	3,506,686	3,506,686
002	Other Expenses	50,699	47,147	38,879	52,780	52,780	86,780
006	Highway and Planning Research	627,506	883,000	883,000	1,119,322	1,289,000	1,289,000
	Other Current Expenses	0	300,000	300,000	0	0	0
	Agency Total - Transportation Fund	**3,631,867**	**4,551,584**	**4,428,429**	**4,747,068**	**4,848,466**	**4,882,466**
	Additional Funds Available						
	Federal Contributions	3,963,685	5,137,475	4,176,408	5,200,450	5,200,450	5,200,450
	Carry Forward-Transportation Fund	0	0	0	0	0	200,000
	Private Contributions [1]	0	167,500	167,500	163,772	163,772	163,772
	Agency Grand Total	**7,595,552**	**9,856,559**	**8,772,337**	**10,111,290**	**10,212,688**	**10,446,688**
	BUDGET BY PROGRAM						
	Administration	6/0	7/0	7/0	6/0	6/0	6/0
	Personal Services	155,221	258,007	240,418	189,822	190,313	190,313
	Other Expenses	20,907	14,071	11,603	15,448	15,448	15,448
	Total - Transportation Fund	176,128	272,078	252,021	205,270	205,761	205,761
	Planning	173/0	170/0	170/0	173/0	173/0	173/0
	Personal Services	2,798,441	3,183,138	2,966,132	3,385,144	3,393,903	3,393,903
	Other Expenses	29,792	33,076	27,276	37,332	37,332	71,332
	Highway and Planning Research	627,506	883,000	883,000	1,119,322	1,289,000	1,289,000
030	Commuter Parking Facilities Study	0	50,000	50,000	0	0	0
	Other Funding Acts						
035	Feasibility Road Study	0	50,000	50,000	0	0	0
039	Ridesharing Organizations	0	200,000	200,000	0	0	0
	Total - Transportation Fund	3,455,739	4,399,214	4,176,408	4,541,798	4,720,235	4,754,235
	Federal Contributions						
	Highway Planning and Research	3,963,685	5,137,475	4,176,408	5,200,450	5,200,450	5,200,450
	Total - Federal Contribution	3,963,685	5,137,475	4,176,408	5,200,450	5,200,450	5,200,450
	Additional Funds Available						
	Private Contributions	0	167,500	167,500	163,772	163,772	163,772
	Carry Forward-Transportation Fund	0	0	0	0	0	200,000
	Total Additional Funds Available	0	167,500	167,500	163,772	163,772	363,772
	Total - All Funds	7,419,424	9,704,189	8,520,316	9,906,020	10,084,457	10,318,457
	Less: Turnover - Personal Service	0	-119,708	0	0	-77,530	-77,530
	Agency Grand Total	**7,595,552**	**9,856,559**	**8,772,337**	**10,111,290**	**10,212,688**	**10,446,688**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986–87	**Governor's Estimated Expenditure**	**179**	**$ 4,243,235**	**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	$ 296,983	0	$ 0
Other Expenses	0	2,248	0	0
Other Current Expenses	0	136,000	0	0
Total – Transportation Fund	0	$ 435,231	0	$ 0
Photolog State Roads – (G) Funds are provided to replace federal funds that are no longer available for processing costs to photolog the state's highway network. As a key component of the state's Pavement Management system, each segment of the state's highway is filmed, and the visual images are stored on laser discs. Federal funds are no longer available for the processing of these discs.				
Other Current Expenses Highway and Planning Research	0	$ 170,000	0	$ 0
Study Various Topics – (L) Funds are provided for two studies: a survey of the state's historical bridges ($10,000), and an evaluation of a possible commuter parking lot on Route 72 in Plainville ($24,000). SA 87-109, "An Act Providing Funds for Safety Improvements on the Highland Avenue Bridge in Waterbury and a Survey of the State's Historic Bridges and Carrying Forward Funds Appropriated by Public Act 86-308 for Ridesharing Organizations" provides statutory language for the survey of historic bridges.				
Other Expenses	0	$ 0	0	$ 34,000
Subsidize Ridesharing – (L) Funds provided for this purpose during 1986-87, and not expended, are to be carried forward into 1987-88 (per Sec. 3 of SA 87-109).				
Carry Forward-Transportation Fund	0	$ 0	0	$ 200,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**179**	**$ 4,848,466**	**0**	**$ 34,000**

1987 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Salt Storage and Maintenace Facility Improvements Including Containment and Removal of Contamination at various facilities, Waste Disposal Improvements for Surface and Groundwater Supply at Various Sites, Removal and Replacement of Underground Tanks and Other Hazardous Materials, Sec. 2(f), SA 87-76, Sec. 2(b)(2), SA 85-101	$ 22,655,700	$ 9,000,000	$ 31,655,700

[1] These funds represent the rural planning agencies' share of studies done in cooperation with the Department. Since the agencies provide their share in services, rather than funds, no dollars are shown in the actual column.

DOT — BUREAU OF AERONAUTICS
5500

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full–Time	66	58	58	66	74	72
	Others Equated to Full–Time	1	0	1	1	1	1
	Other Funds						
	Permanent Full–Time	119	119	135	135	135	135
	OPERATING BUDGET						
001	Personal Services	1,536,429	1,565,627	1,691,506	1,940,972	2,013,093	1,991,493
002	Other Expenses	208,018	255,984	227,106	256,942	264,942	262,942
	Agency Total – Transportation Fund [1]	**1,744,447** 0	**1,821,611** 0	**1,918,612** 0	**2,197,914** 0	**2,278,035** 0	**2,254,435** 0
	Additional Funds Available						
	Bradley Enterprise Fund [2]	6,437,000	13,863,000	13,863,000	14,770,000	14,770,000	14,770,000
	Agency Grand Total	**8,181,447**	**15,684,611**	**15,781,612**	**16,967,914**	**17,048,035**	**17,024,435**
	BUDGET BY PROGRAM						
	Administration	22/0	16/0	16/0	22/0	22/0	22/0
	Personal Services	507,952	544,611	570,139	720,405	722,269	722,269
	Other Expenses	22,508	36,514	32,395	38,185	38,185	38,185
	Total – Transportation Fund	530,460	581,125	602,534	758,590	760,454	760,454
	Licensing and Regulations	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	55,787	67,213	70,364	62,218	62,378	62,378
	Other Expenses	691	2,755	2,444	2,869	2,869	2,869
	Total – Transportation Fund	56,478	69,968	72,808	65,087	65,247	65,247
	Operation of General Aviation Airports	42/0	40/0	40/0	42/0	50/0	48/0
	Personal Services	972,690	1,003,944	1,051,003	1,158,349	1,267,346	1,245,746
	Other Expenses	184,819	216,715	192,267	215,888	223,888	221,888
	Total – Transportation Fund	1,157,509	1,220,659	1,243,270	1,374,237	1,491,234	1,467,634
	Operation of Bradley Airport	0/119	0/119	0/135	0/135	0/135	0/135
	Additional Funds Available						
	Bradley Enterprise Fund	6,437,000	13,863,000	13,863,000	14,770,000	14,770,000	14,770,000
	Total Additional Funds Available	6,437,000	13,863,000	13,863,000	14,770,000	14,770,000	14,770,000
	Less: Turnover – Personal Services	0	–50,141	0	0	–38,900	–38,900
	Agency Grand Total	**8,181,447**	**15,684,611**	**15,781,612**	**16,967,914**	**17,048,035**	**17,024,435**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**66**	**$ 2,105,237**	**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	$	57,860	0	$	0
Other Expenses	0		938	0		0
Total – Transportation Fund	0	$	58,798	0	$	0

Provide Clerical Help to Register Planes – **(G)** Funds have been provided for a clerk who will maintain the data base for the registration of planes. According to PA 86-393, the Department is required to register all aircraft based in Connecticut and provide the information to municipal assessors. Two thirds of a year funding has been provided; full year costs of $14,300 can be expected in 1988-89. – **(L)** Funds for this position are eliminated. If clerical help is needed centrally to register planes, the Bureau can use the Clerk recommended for Oxford Airport.

Personal Services	1	$	9,400	(1)	$	(9,400)
Other Expenses	0		1,000	0		(1,000)
Total – Transportation Fund	1	$	10,400	(1)	$	(10,400)

Increase Accounting Capabilities – **(G)** Funds are provided for a Connecticut Careers Trainee position who would enhance billing and collection activities at the General Aviation Airports. Two thirds of a year funding is provided; full year costs of approximately $18,500 can be expected in 1988-89. – **(L)** Funds for this position are eliminated. Since the justification for this position includes increased construction activities at Brainard Airport, where a construction moratorium is in force, the need for this position is diminished.

Personal Services	1	$	12,200	(1)	$	(12,200)
Other Expenses	0		1,000	0		(1,000)
Total – Transportation Fund	1	$	13,200	(1)	$	(13,200)

Provide Clerical Help for Oxford Airport – **(G)** Funds are provided for a clerk who will do the routine clerical work the Airport Manager now does. This will free the Manager to attend to his other duties. Two thirds of a year funding has been provided; full year costs of $14,300 can be expected in 1988-89.

Personal Services	1	$	9,400	0	$	0
Other Expenses	0		1,000	0		0
Total – Transportation Fund	1	$	10,400	0	$	0

Expand Maintenance at Airports – **(G)** Funds are provided for five positions, four Maintainers and a Protective Services Trainee who will expand maintenance at Brainard, Danielson, and Oxford Airports. These positions will increase the fire/rescue capabilities at these airports. Two thirds funding has been provided; full year costs of $113,000 can be expected in 1988-89.

Personal Services	5	$	75,000	0	$	0
Other Expenses	0		5,000	0		0
Total – Transportation Fund	5	$	80,000	0	$	0

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**74**	**$**	**2,278,035**	**(2)**	**$**	**(23,600)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 87-108, "An Act Concerning a Study of Brainard Airport" - Funds in the amount of $350,000 have been appropriated to the Department of Economic Development for a study about the existing use of the Brainard Airport land. The study will address the impact of the airport on the state's environment, economy, and aeronautics needs. Specifically, the study will determine whether the operation of the Airport is in the best interests of the State, the City of Hartford, and the Hartford Metropolitan region. The report is due no later than July 1, 1989.

PA 87-396, "An Act Concerning Bradley International Airport Improvements and Finance" - This act raises the cap on Bradley Airport improvement bonds from $100 million to $200 million. Further, the bill allows the State Bond Commission to issue variable rate bonds, and bonds that subject to purchase before maturity. The Bradley Improvement Bonds are solely supported by revenues generated by the Airport and the state has no general contingent liability concerning these bonds.

1987 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1987 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), SA 87-76, Sec. 2(c)(1), PA 86-391, (Sec. 2(c)), SA 85-101; (Sec. 2(c), SA 84-52	$ 600,000	$5,100,000	$5,700,000

[1] Transportation Fund revenues of $905,300 are anticipated to be collected by the Bureau in 1987-88 broken down as follows: $257,000 from rents; $557,600 from commissions; and $90,700 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 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	75	67	67	75	90	90
	Others Equated to Full-Time	4	0	0	4	1	1
	OPERATING BUDGET						
001	Personal Services	1,863,538	1,929,539	2,236,188	2,239,134	2,280,427	2,290,427
002	Other Expenses	53,660	67,057	57,635	65,882	72,382	72,382
011	Handicapped Access Program	0	0	0	0	350,000	350,000
012	Governor's Commuter Travel Improvement program	0	0	0	0	50,000,000	37,300,000
014	Hospital Transit for Dialysis	0	40,000	40,000	0	40,000	103,000
	Other Current Expenses	79,051,669	82,196,000	82,196,000	88,587,543	88,556,000	97,437,000
	Metro North Commuter Council	0	0	0	0	30,000	30,000
	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	0
	Agency Total - Transportation Fund[1]	**80,968,867**	**84,332,596**	**84,629,823**	**90,992,559**	**141,428,809**	**137,582,809**
	Additional Funds Available						
	Federal Contributions	224,794	0	670,000	0	3,600,000	3,600,000
	Agency Grand Total	**81,193,661**	**84,332,596**	**85,299,823**	**90,992,559**	**145,028,809**	**141,182,809**
	BUDGET BY PROGRAM						
	Administration	55/0	49/0	49/0	55/0	70/0	70/0
	Personal Services	1,393,052	1,460,085	1,630,619	1,688,864	1,770,734	1,780,734
	Other Expenses	38,771	55,259	47,495	46,010	52,510	52,510
011	Handicapped Access Program	0	0	0	0	350,000	350,000
012	Governor's Commuter Travel Improvement program	0	0	0	0	50,000,000	37,300,000
	Total - Transportation Fund	1,431,823	1,515,344	1,678,114	1,734,874	52,173,244	39,483,244
	Federal Contributions						
	Oil Overcharge Funds	0	0	670,000	0	3,600,000	3,600,000
	Total - Federal Contribution	0	0	670,000	0	3,600,000	3,600,000
	Total - All Funds	1,431,823	1,515,344	2,348,114	1,734,874	55,773,244	43,083,244
	Regulation	20/0	18/0	18/0	20/0	20/0	20/0
	Personal Services	470,486	542,237	605,569	550,270	551,693	551,693
	Other Expenses	14,889	11,798	10,140	19,872	19,872	19,872
	Total - Transportation Fund	485,375	554,035	615,709	570,142	571,565	571,565
	Rail Operations	0/0	0/0	0/0	0/0	0/0	0/0
023	Rail Operations	47,046,038	46,433,000	46,433,000	50,475,924	50,475,000	50,500,000
028	Rail Commuter Parking	0	0	0	0	0	8,300,000
034	Metro North Commuter Council	0	30,000	30,000	30,000	0	0
	Grant Payments - Other Than Towns						
	Metro North Commuter Council	0	0	0	0	30,000	30,000
	Total - Transportation Fund	47,046,038	46,463,000	46,463,000	50,505,924	50,505,000	58,830,000
	Federal Contributions						
	Highway Planning and Construction	224,794	0	0	0	0	0
	Total - Federal Contribution	224,794	0	0	0	0	0
	Total - All Funds	47,270,832	46,463,000	46,463,000	50,505,924	50,505,000	58,830,000
	Bus Operations	0/0	0/0	0/0	0/0	0/0	0/0
024	Bus Operations	32,005,631	35,641,000	35,641,000	38,081,619	38,081,000	38,637,000
031	Bristol Elderly Service	0	10,000	10,000	0	0	0
032	Bridgeport Transit District	0	52,000	52,000	0	0	0
014	Hospital Transit for Dialysis	0	40,000	40,000	0	40,000	103,000
038	Clinton to Old Saybrook	0	30,000	30,000	0	0	0
	Grant Payments To Towns						
	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	0
	Total - Transportation Fund	32,005,631	35,873,000	35,873,000	38,181,619	38,221,000	38,740,000
	Federal Contributions						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Less: Turnover - Personal Service	0	-72,783	0	0	-42,000	-42,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	0	0	0	0	30,000	30,000
	GRANT PAYMENTS TO TOWNS (Recap)						
715	Elderly and Handicapped Services	0	100,000	100,000	100,000	100,000	0
	Agency Grand Total	**81,193,661**	**84,332,596**	**85,299,823**	**90,992,559**	**145,028,809**	**141,182,809**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**75**	**$ 84,648,456**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 153,272	0	$ 0
Other Expenses	0	3,081	0	0
Bus Operations	0	2,348,000	0	0
Rail Operations	0	4,012,000	0	0
Other	0	(200,000)	0	0
Grant Payments - Other Than Towns	0	30,000	0	0
Total - Transportation Fund	0	$ 6,346,353	0	$ 0

Provide Handicapped Access - (G) Funds are provided to partially comply with federal requirements to expend 3% of mass transit expenditures on transportation for the handicapped. Specifically, these funds will be used in the following manner: Operator Sensitivity - $30,000, Planning and Marketing - $3,500, New Haven Dial-A-Ride - $185,000, and Hartford Dial-A-Ride - $131,500. - **(L)** For this program and the $3.0 million for regionalization of elderly and handicapped transportation, a report of program achievements is requested. The report should be presented to the Appropriations Committee by January 1, 1988.

Other Current Expenses					
Handicapped Access	0	$ 350,000	0	$	0

Implement Commuter Travel Improvement Program - (G) Funds are provided for mass transportation improvements including commuter parking, rail stations, and transportation for the elderly and handicapped.

Commuter Parking Improvements	$10,500,000
Rehabilitation of 12 SPV-2000 Rail Cars to provide "Clamdigger" rail service	4,000,000
Improvements to stations along Clamdigger" route	900,000
Completion of New Haven Station	7,000,000
Rehabilitation of Amtrak Property	1,626,000
Overhaul of M-2 cars	5,000,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Signalization of interlocking rail tracks		2,332,000		
Electrification of Tracks 16 and 18 – Bridgeport		2,700,000		
Rehabilitation of Stamford Yard Tracks		3,842,000		
Improvements to Stamford Facilities		5,100,000		
Rehabilitation of Fixed Spans		4,000,000		
Regionalization of Elderly and Handicapped Transportation		3,000,000		
Total		$50,000,000		

– **(L)** Funding of $4.9 million to finance the capital costs necessary to establish rail service east of New Haven ("Clamdigger") is reduced. Since this expanded rail service is still being studied, full funding would be premature. Therefore, funding of $500,000 is provided for preliminary engineering for the rehabilitation of the SPV-2000 rail cars. Also, funding of $8.3 million is removed from Commuter Parking Improvements as these funds (for rail commuter parking) will be reflected below.

Other Current Expenses				
Commuter Travel Improvement	0	$ 50,000,000	0	$ (12,700,000)

Construct Rail Commuter Parking Lots – (L) Funds are provided to partially finance the recommendations of the Department's Rail Commuter Parking Study. With these funds, additional parking spaces would be provided along the New Haven Line rail corridor. This recommendation is consistent also with the Southwest Corridor Discussion Paper in which the Department stressed the need for increased mass transit usage to alleviate the traffic problems in that area of the state. These funds represent approximately half of the costs of the projects; some projects will not be completed until 1990.

Rail Commuter Parking Lots	0	$ 0	0	$ 8,300,000

Replace Rail Consultants – (G) Funds are provided for ten positions that will be used in a variety of capacities to enhance rail operations. Included would be ten positions that would be used in lieu of consultants for track inspections and electrical design and construction activities. The estimated savings from eliminating certain consultants' costs is $444,000; costs shown below reflect the net Transportation Fund costs in 1987–88, the remainder of state costs will be paid from bond and federal funds.

Personal Services	10	$ 40,000	0	$ 0
Other Expenses	0	3,000	0	0
Total – Transportation Fund	10	$ 43,000	0	$ 0

Increase Oversight of Rail Operations – (G) Funds are provided for two Accounts Examiner positions who will increase financial management of the New Haven Line. Currently, one Accounts Examiner (and a consultant firm) is responsible for the $50 million State operating program and the $130 million capital program. With limited staff resources, it has been difficult to accurately predict Connecticut's share of New Haven Line costs.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 37,500	0	$ 0
Other Expenses	0	3,500	0	0
Total - Transportation Fund	2	$ 41,000	0	$ 0

Convert Rail Durational Positions to Permanent - (G) At no additional State cost, three durational rail positions are converted to permanent status. As in the past, the costs of these positions will continue to be financed with federal funds.

Personal Services	3	$ 0	0	$ 0

Provide Bus Passes for the Elderly and Handicapped - (L) To encourage the DOT to adopt this plicy, funding is provided for increased subsidy costs ($15,000) and administrative help ($10,000).

Personal Services	0	$ 0	0	$ 10,000
Bus Operations	0	0	0	15,000
Total - Transportation Fund	0	$ 0	0	$ 25,000

Eliminate Unneeded Funding for Elderly and Handicapped - (L) Funding is removed for this program because these services have not lost federal funds, and DOT has two additional funding sources for these programs. No negative impact to transportation services for the elderly and handicapped is anticipated.

Grant Payments To Towns				
Elderly and Handicapped Services	0	$ 0	0	$ (100,000)

Create New Bus Subsidy Formula - (L) Additional funding is provided to implement a new bus subsidy formula. Currently, to receive full state subsidization, Transit Districts with more than minimal bus service must provide 40% of their costs through the farebox. Those that could not reach that level split the deficit with the state.

This proposal would decrease the cost/revenue recovery ratio to 33%; Systems would not receive more than 67% of their costs from the state. While five systems (Norwalk, Danbury-HART, Westport, Middletown, and Milford) would receive additional subsidization, no systems would receive reduced subsidies.

Bus Operations	0	$ 0	0	$ 515,000

Expand Hospital Transit for Dialysis - (L) Funds are provided for expansion of hospital transit for dialysis patients at Rockville Hospital ($53,000) and New Britain General Hospital ($50,000). With these funds, transportation costs for dialysis patients will be partially subsidized. The Governor had recommended funding

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
of $40,000 for Rockville Hospital, which was $13,000 less than the estimated need of $53,000. Funding for this, along with provision for New Britain General Hospital, are shown below.				
Hospital Dialysis	0	$ 0	0	$ 63,000
Subsidize Transportation for the Elderly – (L) Funds are provided to offset the operating deficit for transit services for the Ella Jackson Senior Citizens Center in Bridgeport.				
Bus Operations	0	$ 0	0	$ 10,000
Continue Bristol Transit Service – (L) Funds are provided to continue a program designed to transport the elderly in Bristol to grocery stores.				
Bus Operations	0	$ 0	0	$ 16,000
Study Rail Freight System – (L) Funds are provided for the Task Force which will explore the economic feasibility and viability during a study of an intermodal rail freight system. SA 87-98, as amended, "An Act Concerning Authorization of Bonds of the State for the Purchase of Certain Railroad Lines Owned by the Consolidated Rail Corporation or the Boston and Maine Corporation, the Rehabilitation of Such Lines, the Rehabilitation of State Owned Rail Rights-of-Way and the Retention of Railroad Freight Service to the Area of Middletown and Portland" provides statutory language for the study.				
Rail Operations	0	$ 0	0	$ 25,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**90**	**$ 141,428,809**	**0**	**$ (3,846,000)**

1987 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1987 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), SA 87-76, Sec. 2(d), PA 86-391, Sec. 2(d), SA 85-101; Sec. (2)(d), SA 84-52	$19,760,000	$90,800,000	$110,560,000

[1] Transportation Fund revenues of approximately $10.0 million are anticipated to be collected by the Bureau in 1987-88 from the federal Urban Mass Transportation Administration for reimbursements of Transportation Fund expenditures for mass transit operating expenses.

DOT — BUREAU OF WATERWAYS
5800

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	18	18	18	18	18	18
	Others Equated to Full-Time	0	1	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	384,932	436,338	241,335	485,320	470,355	470,355
002	Other Expenses	101,257	120,341	104,249	119,172	119,172	119,172
	Agency Total - Transportation	**486,189**	**556,679**	**345,584**	**604,492**	**589,527**	**589,527**
	Fund [1]	0	0	0	0	0	0
	Agency Grand Total	**486,189**	**556,679**	**345,584**	**604,492**	**589,527**	**589,527**
	BUDGET BY PROGRAM						
	Administration and Regulation	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	145,987	219,017	218,376	212,141	212,689	212,689
	Other Expenses	21,756	23,335	20,215	34,400	34,400	34,400
	Total - Transportation Fund	167,743	242,352	238,591	246,541	247,089	247,089
	State Pier	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	540	0	0	0	0	0
	Other Expenses	6,355	15,032	13,022	7,280	7,280	7,280
	Total - Transportation Fund	6,895	15,032	13,022	7,280	7,280	7,280
	Connecticut State Ferry Service	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	238,405	230,635	22,959	273,179	273,698	273,698
	Other Expenses	73,146	81,974	71,012	77,492	77,492	77,492
	Total - Transportation Fund	311,551	312,609	93,971	350,671	351,190	351,190
	Less: Turnover - Personal Service	0	-13,314	0	0	-16,032	-16,032
	Agency Grand Total	**486,189**	**556,679**	**345,584**	**604,492**	**589,527**	**589,527**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**18**	**$**	**598,428**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	(7,732)	0	$	0
Other Expenses	0		(1,169)	0		0
Total - Transportation Fund	0	$	(8,901)	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**18**	**$**	**589,527**	**0**	**$**	**0**

1987 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Total
Improvements and Renovations to Ferry Slips at Various Locations, Sec. 2(e), SA 87-76, Sec. 2(e), PA 86-391	$316,000	1,600,000	$1,916,000

[1] Transportation Fund revenues of $479,000 are anticipated to be collected by the Bureau in 1987-88 broken down as follows: $34,000 from the pilots' taxes, $340,000 from rents, and $105,000 from ferry tolls.

TRANSPORTATION ACCOUNTABILITY BOARD [1]
5900

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	2	0	7	7	7	0
	OPERATING BUDGET						
001	Personal Services	4,340	0	119,195	206,841	203,500	0
002	Other Expenses	95,097	0	239,925	267,560	195,500	0
005	Equipment	7,824	0	40,880	3,000	1,000	0
	Transportation Accountability Board	0	400,000	0	0	0	0
	Agency Total – Transportation Fund	**107,261**	**400,000**	**400,000**	**477,401**	**400,000**	**0**
	Agency Grand Total	**107,261**	**400,000**	**400,000**	**477,401**	**400,000**	**0**
	BUDGET BY FUNCTION						
	Transportation Accountability Board	2/0	0/0	7/0	7/0	7/0	0/0
	Personal Services	4,340	0	119,195	206,841	207,587	0
	Other Expenses	95,097	0	239,925	267,560	195,500	0
	Equipment	7,824	0	40,880	3,000	1,000	0
021	Transportation Accountability Board	0	400,000	0	0	0	0
	Total – Transportation Fund	107,261	400,000	400,000	477,401	404,087	0
	Total – All Funds	107,261	400,000	400,000	477,401	404,087	0
	Less: Turnover – Personal Services	0	0	0	0	-4,087	0
	EQUIPMENT (Recap)						
	Equipment	7,824	0	40,880	3,000	1,000	0
	Agency Grand Total	**107,261**	**400,000**	**400,000**	**477,401**	**400,000**	**0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**7**	**$ 400,000**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 84,305	0	$ 0
Other Expenses	0	(44,425)	0	0
Equipment	0	(39,880)	0	0
Total – Transportation Fund	0	$ 0	0	$ 0

Eliminate Agency – (L) Funds are removed in anticipation that the agency will be eliminated. PA 87–300, "An Act Eliminating the Transportation Accountability Board" implements this change.

Personal Services	0	$ 0	(7)	$ (207,587)
Other Expenses	0	0	0	(195,500)
Equipment	0	0	0	(1,000)
Less: Turnover – Personal Services	0	0	0	4,087
Total – General Fund	0	$ 0	(7)	$ (400,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$ 400,000**	**(7)**	**$ (400,000)**

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	41	46	46	48	55	54
	Others Equated to Full-Time	0	1	0	0	2	2
	Other Funds						
	Permanent Full-Time	31	31	31	31	31	31
	OPERATING BUDGET						
001	Personal Services	1,128,930	1,284,900	1,303,239	1,489,202	1,642,200	1,570,046
002	Other Expenses	188,650	268,100	277,318	278,391	435,200	288,108
005	Equipment	1,200	3,200	57,045	2,900	12,600	11,000
	Other Current Expenses	668,475	9,851,900	4,133,029	9,853,988	11,017,400	11,122,400
	Other Funding Acts	0	165,000	165,000	0	0	228,000
	Grant Payments - Other Than Towns	5,863,055	7,120,800	7,120,800	7,527,593	7,835,600	7,940,600
	Senior Citizens Centers	0	10,000	10,000	0	0	0
	Agency Total - General Fund [1]	**7,850,310**	**18,703,900**	**13,066,431**	**19,152,074**	**20,943,000**	**21,160,154**
	Additional Funds Available						
	Federal Contributions	14,145,740	15,034,475	13,578,345	13,218,400	13,323,517	13,292,302
	Carry Forward - General Fund	0	0	0	0	0	2,100,000
	Private Contributions	40,984	26,000	31,098	30,000	30,000	30,000
	Agency Grand Total	**22,037,034**	**33,764,375**	**26,675,874**	**32,400,474**	**34,296,517**	**36,582,456**
	BUDGET BY PROGRAM						
	Community Services	6/10	8/9	7/9	7/9	7/9	9/9
	Personal Services	151,505	205,430	179,762	228,218	234,910	234,910
	Other Expenses	51,272	37,960	37,960	49,986	49,990	49,990
023	Senior Citizens Centers	0	0	0	0	0	105,000
	Grant Payments - Other Than Towns						
	Elderly Health Screening	39,700	42,200	42,200	44,816	44,800	149,800
	Breakthrough to the Aging	21,200	22,500	22,500	23,400	23,400	23,400
	Area Agencies on Aging	476,100	1,053,100	1,053,100	1,095,224	1,095,200	1,145,200
	Elderly Health Care at Bella Vista	27,100	28,800	28,800	30,586	30,600	30,600
	Elderly Nutrition	21,000	22,100	22,100	22,984	23,000	23,000
	Van Acquisition for the Elderly[2]	150,000	0	0	0	0	0
	Retired Senior Volunteer Program	159,297	167,000	167,000	173,680	173,700	173,700
	Grant Payments To Towns						
	Senior Citizens Centers	0	10,000	10,000	0	0	0
	Total - General Fund	1,097,174	1,589,090	1,563,422	1,668,894	1,675,600	1,935,600
	Federal Contributions						
	Food Distribution	1,156,319	1,378,668	1,200,000	1,200,000	1,200,000	1,200,000
	Special Programs Aging Support Services and Centers	8,518,139	3,759,425	3,398,636	7,970,996	7,970,996	7,970,996
	Special Programs Aging Nutrition Services	0	5,291,586	4,661,133	0	0	0
	Special Programs Aging Training	10,465	0	0	0	0	0
	Special Programs Aging Title IV	27,500	0	0	0	0	0
	Low Income Home Energy Assistance	40,000	0	0	0	0	0
	Senior Community Service Employment Program	722,017	738,840	702,217	702,717	702,717	735,012
	Job Training Partnership Act	549,139	448,742	390,307	351,276	351,276	367,489
	Humanities - State Programs	13,152	0	0	0	0	0
	Total - Federal Contribution	11,036,731	11,617,261	10,352,293	10,224,989	10,224,989	10,273,497
	Additional Funds Available						
	Private Contributions	14,474	6,000	5,000	5,000	5,000	5,000
	Total Additional Funds Available	14,474	6,000	5,000	5,000	5,000	5,000
	Total - All Funds	12,148,379	13,212,351	11,920,715	11,898,883	11,905,589	12,214,097
	Ombudsman	14/3	16/4	16/3	16/3	16/3	17/3
	Personal Services	348,909	417,010	421,182	463,506	476,210	493,756
	Other Expenses	70,770	85,490	85,490	91,385	91,390	93,748
	Total - General Fund	419,679	502,500	506,672	554,891	567,600	587,504
	Federal Contributions						

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Special Programs Aging Support						
	Special Programs Aging Title IV	22,044	0	0	0	0	0
	Services and Centers	64,025	110,344	82,500	75,000	75,000	75,000
	Total – Federal Contribution	86,069	110,344	82,500	75,000	75,000	75,000
	Total – All Funds	505,748	612,844	589,172	629,891	642,600	662,504
	Home Based Long-Term Care	1/2	1/1	1/2	1/2	5/2	4/2
	Personal Services	30,161	38,110	39,410	41,390	113,620	79,120
	Other Expenses	0	62,200	62,200	64,580	181,080	68,830
	Equipment	0	0	0	0	6,500	6,500
	Grant Payments – Other Than Towns						
	Promotion of Independent Living for the Elderly	4,777,500	5,572,700	5,572,700	5,916,007	6,224,000	6,174,000
	Day Care for Alzheimer Victims	191,158	212,400	212,400	220,896	220,900	220,900
	Total – General Fund	4,998,819	5,885,410	5,886,710	6,242,873	6,746,100	6,549,350
	Federal Contributions						
	Social Service Block Grant	0	3,003,310	2,771,625	0	0	0
	Social Services Block Grant	2,724,939	0	0	2,584,624	2,689,741	2,643,795
	Special Programs Aging–Title IV	3,331	0	0	33,777	33,777	0
	Total – Federal Contribution	2,728,270	3,003,310	2,771,625	2,618,401	2,723,518	2,643,795
	Additional Funds Available						
	Private Contributions	5,512	0	1,098	0	0	0
	Total Additional Funds Available	5,512	0	1,098	0	0	0
	Total – All Funds	7,732,601	8,888,720	8,659,433	8,861,274	9,469,618	9,193,145
	Connecticut Pharmaceutical Assistance Contract to the Elderly	0/9	0/9	0/9	0/9	0/9	0/9
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	620,798	9,799,700	4,080,829	9,799,700	10,963,100	10,963,100
	Total – General Fund	620,798	9,799,700	4,080,829	9,799,700	10,963,100	10,963,100
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	2,100,000
	Total Additional Funds Available	0	0	0	0	0	2,100,000
	Total – All Funds	620,798	9,799,700	4,080,829	9,799,700	10,963,100	13,063,100
	Management Services	20/7	21/8	22/8	24/8	27/8	24/8
	Personal Services	598,355	649,350	662,885	781,758	842,460	787,260
	Other Expenses	66,608	82,450	91,668	72,440	112,740	75,540
	Equipment	1,200	3,200	57,045	2,900	6,100	4,500
021	Gerontologic Studies Unit	47,677	52,200	52,200	54,288	54,300	54,300
	Total – General Fund	713,840	787,200	863,798	911,386	1,015,600	921,600
	Federal Contributions						
	Special Programs Aging Title III A,B	250,824	275,960	273,010	277,010	277,010	277,010
	Special Programs Aging Title IV	29,954	0	0	0	0	0
	Employment Program	250,824	275,960	273,010	277,010	277,010	277,010
	Job Training Partnership Act	10,000	23,000	20,000	23,000	23,000	23,000
	Interlibrary Cooperation	3,892	4,600	14,167	0	0	0
	Alzheimer's Support Network	0	0	64,750	0	0	0
	Total – Federal Contribution	294,670	303,560	371,927	300,010	300,010	300,010
	Additional Funds Available						
	Private Contributions	20,998	20,000	25,000	25,000	25,000	25,000
	Total Additional Funds Available	20,998	20,000	25,000	25,000	25,000	25,000
	Total – All Funds	1,029,508	1,110,760	1,260,725	1,236,396	1,340,610	1,246,610
	Less: Turnover – Personal Services	0	-25,000	0	-25,670	-25,000	-25,000
	~~GRANT PAYMENTS – OTHER THAN TOWNS~~ (Recap)						
601	Elderly Health Screening	39,700	42,200	42,200	44,816	44,800	149,800
605	Promotion of Independent Living for the Elderly	4,777,500	5,572,700	5,572,700	5,916,007	6,224,000	6,174,000
606	Breakthrough to the Aging	21,200	22,500	22,500	23,400	23,400	23,400
609	Area Agencies on Aging	476,100	1,053,100	1,053,100	1,095,224	1,095,200	1,145,200
610	Elderly Health Care at Bella Vista	27,100	28,800	28,800	30,586	30,600	30,600
611	Elderly Nutrition	21,000	22,100	22,100	22,984	23,000	23,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
612	Van Acquisition for the Elderly[2]	150,000	0	0	0	0	0
613	Day Care for Alzheimer Victims	191,158	212,400	212,400	220,896	220,900	220,900
614	Retired Senior Volunteer Program	159,297	167,000	167,000	173,680	173,700	173,700
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Senior Citizens Centers	0	10,000	10,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,200	3,200	57,045	2,900	12,600	11,000
	OTHER FUNDING ACTS						
040	Edward A. Sullivan Senior Center and Calendar House Senior Center, SA 86-70	0	165,000	165,000	0	0	0
042	Senior Craftsman Store	0	0	0	0	0	50,000
044	Adult Day Care	0	0	0	0	0	30,000
045	Project Home Share	0	0	0	0	0	25,000
043	Adult Education Pilot	0	0	0	0	0	30,000
046	Community Service Employment	0	0	0	0	0	14,000
047	Connecticut Medicare Assignment	0	0	0	0	0	79,000
	Agency Grand Total	**22,037,034**	**33,764,375**	**26,675,874**	**32,400,474**	**34,296,517**	**36,582,456**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**46**	**$ 18,590,128**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 157,052	0	$ 0
Other Expenses	0	10,300	0	0
Other Current Expenses	0	2,100	0	0
Total - General Fund	0	$ 169,452	0	$ 0

Equipment Expenditure Adjustment - (G) A reduction in funding is recommended to adjust for one-time Equipment expenditures in SFY 1986-87.

Equipment	0	$ (19,900)	0	$ 0

Expenditure Adjustment, Senior Citizens Center- (G) A reduction in funding is recommended to reflect a one-time renovation award to a senior citizen's center made in SFY 1986-87. The grant was to the town of Simsbury for its Committee on Aging.

Grant Payments To Towns Senior Citizens Centers	0	$ (10,000)	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 6.2% for grants as indicated below:				
Grant Payments – Other Than Towns				
Elderly Health Screening	0	$ 2,600	0	$ 0
Elderly Health Care at Bella Vista	0	1,800	0	0
Total – General Fund	0	$ 4,400	0	$ 0
Inflationary Increase for Grants – **(G)** Funds are recommended to provide inflationary increases of 4.0% for grants as indicated below:				
Grant Payments – Other Than Towns				
Breakthrough to the Aging	0	$ 900	0	$ 0
Area Agencies on Aging	0	42,100	0	0
Elderly Nutrition	0	900	0	0
Day Care for Alzheimers Victims	0	8,500	0	0
Retired Senior Volunteer Program	0	6,700	0	0
Total – General Fund	0	$ 59,100	0	$ 0
ConnPACE – Expenditure Adjustment – **(G)** A reduction in funding is recommended to adjust the estimated expenditure base for the Connecticut Prescription Assistance Contract to the Elderly (ConnPACE) program to reflect a lower enrollment than was anticipated.				
The SFY 1986–87 appropriation of $9,799,700 was based on participation of 55,000 elderly by the end of the year. Actual participation was approximately 13,000 as of December 31, 1986.				
Other Current Expenses				
Connecticut Pharmaceutical Contract to the Elderly	0	$ (5,393,600)	0	$ 0
ConnPACE Modifications – **(G)** Funds are recommended to improve and expand the ConnPACE program. Included are $3,240,000 for improvements and $3,317,000 for expansion. Total funding for the program would be $10,963,100 for SFY 1987–88, and $13,127,106 would be needed in SFY 1988–89 for full implementation. – **(L)** Of the funds appropriated for this program in SFY 1987, $2,100,000 shall not lapse and shall be available for use in SFY 1988. This results in total available funding for SFY 1987–88 of $13,063,100. [3]				
Based on the results of the ConnPACE pilot which became effective on April 1, 1986, PA 87–3 made the following changes, to become effective April 1, 1987:				
– the program will be permanent – the copay will be a flat $4.00 rather than 50–50 – the $15.00 registration fee will be eliminated – the maximum quantity allowed per perscription will be increased				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
- the medicaid pricing for drugs will be used - Income eligibility limits will be raised to $13,300 for single persons and $16,000 for a married couple, with annual indexing permitted - Participation will be extended to those permanently and totally disabled persons between ages 18 and 65 who meet the income-eligibility requirement.				
Other Current Expenses Connecticut Pharmaceutical Contract to the Elderly	0	$ 6,557,000	0	$ 0
Addition of Positions for Management Services - (G) Full year funding and two positions are recommended to accommodate an increase in workload. The positions include one Accountant I (Annual Salary: $24,484) to carry out the provisions of PA 86-252, "An Act Concerning the Management of Continuing Care Facilities, and one Grants and Contracts Manager (Annual Salary: $27,646). - **(L)** Funds for the Accountant I position are removed.				
In accordance with PA 86-252, the Department is required to review materials on proposed continuing care facilities and to conduct annual reviews of facilities already in operation. There are 8 completed continuing care facilities in the State at the present time. Two additional facilities are not yet complete and three additional facilities have been proposed. No staff was provided for this function in SFY 1986-87.				
The Grants and Contracts Manager is needed because of the increasing number of grants and contracts administered by the agency.				
Personal Services	2	$ 48,120	(1)	$ (24,000)
Addition of Positions for Business Management - (G) Three-quarter year funding and one position are recommended for one full-time Financial Clerk ($11,900) and one half-time Personnel Assistant ($8,400), to accommodate the increased workload in the Personnel unit. Currently one Personnel Officer and one Financial Clerk staff this unit.				
Personal Services	1	$ 20,300	0	$ 0
Other Expenses	0	3,100	0	0
Equipment	0	1,600	0	0
Total - General Fund	1	$ 25,000	0	$ 0
Transfer Independent Living Pilot to Grant - (G) A transfer of funding is recommended from Other Expenses to the Promotion of Independent Living Grant.These funds were appropriated in SFY 1986-87 for a Pilot Program responding to the waiting list for the Promotion of Independent Living Program. Clients on the program's waiting list were screened to identify those for whom only Coordination, Assessment, and Monitoring (CAM) services were needed. The CAM services were then provided for these clients through the Promotion of Independent Living Program.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ (58,000)	0	$ 0
Grant Payments – Other Than Towns				
Promotion of Independent Living for the Elderly	0	58,000	0	0
Total – General Fund	0	$ 0	0	$ 0

Promotion of Independent Living Expansion – (G) Funds are recommended to provide an inflationary increase of 6.2% for the Promotion of Independent Living Program and to expand the program to allow additional clients to be served. Of the total, $343,300 is provided for inflation and $250,000 for expansion. – **(L)** Funds for overhead costs are reduced. The increase in the number of clients served is anticipated to remain the same.

Based on an average annual client cost of $1,953, it is estimated that approximately 128 additional clients could be served with the Governor's recommended funds. The average monthly caseload funded by the Department on Aging in SFY 1986–87 is estimated to be 3,381.

Grant Payments – Other Than Towns				
Promotion of Independent Living for the Elderly	0	$ 593,300	0	$ (50,000)

Alzheimer's Task Force – (G) Funds are recommended for continuation of the Alzheimer's Task Force to enable additional studies to be undertaken.

This task force was established by Special Act 85–81 to study the need for Alzheimer's patients to receive essential services in a secure environment and to examine the problems encountered by family members who provide care.

Other Expenses	0	$ 50,000	0	$ 0

Alzheimers–Monitoring and Coordination – (G) Three–quarter year funding and four positions are recommended to gather information regarding Alzheimers disease and its victims, and to monitor and coordinate State policy involving services to this population. – **(L)** Funds and positions are reduced to reflect three–quarter year funding for two positions. The annualized cost of two positions would be $62,333.

The four recommended positions were: Planning Analyst I
Grants and Contracts Manager
Accountant I
Clerk–Typist

The Department indicates that the two positions will be used for the Planning Analyst and Clerk–Typist.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	4	$ 69,000	(2)	$ (34,500)
Other Expenses	0	24,500	0	(12,250)
Equipment	0	6,500	0	0
Total - General Fund	4	$ 100,000	(2)	$ (46,750)

Alzheimer's Information and Referral - (G) Half-year funding is recommended to establish a Statewide information and referral center for victims of Alzheimer's Disease, Specialized information would be provided about the disease process, patient management, community services, and legal and financial resources. The annualized cost would be $200,000. - **(L)** Funds are removed to reflect the transfer of these services to the Department of Human Resources. This is part of a Statewide effort to coordinate Information and Referral Services.

Other Expenses	0	$ 100,000	0	$ (100,000)

Information and Advocacy Expansion - (G) Three-quarter year funding and one position are recommended to handle the increased workload in responding to inquiries and complaints. - **(L)** Funds and the position are removed to reflect more accurately the Department's level of need in consideration of the transfer of information and referral services to the Department of Human Services.

Currently one Consumer Information Representative is on staff and handles 60-70 inquiries per day. The recommended position was a second Consumer Information Representative. Funding recommended for Other Expenses included approximately $5,000 for the additional toll-free telephone service needed.

Personal Services	1	$ 16,600	(1)	$ (16,600)
Other Expenses	0	10,000	0	(10,000)
Equipment	0	400	0	(400)
Total - General Fund	1	$ 27,000	(1)	$ (27,000)

Conservatorship Expansion - (L) Nine-months funding and 1 position are provided to add a Social Worker (Conservator) to this program to accommodate an increase in clients served.

The conservatorship program assumes responsibility for indigent elderly persons who are no longer able to handle their personal and financial affairs. In SFY, 1985-86, 120 Conservatorship appointments were made to the Commissioner on Aging by probate judges in the state. The estimated number for SFY 1986-87 is 180. The social workers' (Conservators) act on behalf of the Commissioner.

Personal Services	0	$ 0	1	$ 17,546
Other Expenses	0	0	0	2,358
Total - General Fund	0	$ 0	1	$ 19,904

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Home Equity Conversion–Staff Increase – (G) Three-quarter year funding and one position are recommended to accommodate the increased workload involved in coordinating the Home Equity Conversion Program. – **(L)** Funds are removed to reflect more accurately the Department's level of need.				
The position recommended was that of Staff Assistant, to handle the record-keeping, screening of applications, and some of the response to individual questions regarding the program. Home Equity Conversion is a program which provides information about, and assists the elderly in using, Reverse Annuity Mortgages.				
Personal Services	1	$ 14,600	(1)	$ (14,600)
Other Expenses	0	2,200	0	(2,200)
Equipment	0	1,200	0	(1,200)
Total – General Fund	1	$ 18,000	(1)	$ (18,000)
Nursing Homes–Quality of Care Improvement – (G) Funds are recommended to support, jointly with private sources, Project Quality Care. This project would be carried out by the University of Bridgeport's Center on Aging, and has the purpose of enhancing the quality of life of nursing home residents, improving the quality of their care, and increasing community understanding of long term care issues. – **(L)** Funds are removed to effect economy, based on consideration of the Department's priorities.				
In addition to the $25,000 State funding in SFY 1987–88, the project would also have required $75,000 from the State in SFY 1988–89. Private funding sources would have provided $25,000 in SFY 1987–88, $50,000 in SFY 1988–89 and $50,000 in SFY 1989–90 for an evaluation.				
Other Expenses	0	$ 25,000	0	$ (25,000)
Elderly Nutrition Support Through Area Agencies – (L) Funds are provided to increase support to Area Agencies on Aging for Elderly Nutrition Services.				
Grant Payments – Other Than Towns Area Agencies on Aging	0	$ 0	0	$ 50,000
Elderly Health Screening – (L) Funds are provided for the continuation and enhancement of services provided through Elderly Health Screening Services of Waterbury. Of the total of $105,000, the sum of $40,000 is earmarked for the provision of direct services to clients in Bridgeport.				
Grant Payments – Other Than Towns Elderly Health Screening	0	$ 0	0	$ 105,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Senior Centers Support - (L) Funds are provided for kitchen remodeling at the Enfield Senior Citizens Center ($30,000), and for improvements and repairs to the Calendar House Senior Citizen Center in Southington ($75,000). SA 87-75, "An Act Providing a Grant to the Calendar House Senior Center in Southington", implements this change. [4]				
Other Current Expenses				
Senior Citizens Center	0	$ 0	0	$ 105,000
Reporting for PreAdmission Screening - (L) The Department in conjunction with the Department of Income Maintenance, the Department of Human Resources, the Office of Policy and Management and the Office of Fiscal Analysis, shall develop a monitoring and tracking system which details client flow and costs associated with the implementation of the PreAdmission Screening Program. For a description of this program, refer to the narrative in the Department of Income Maintenance entitled "Annualization of the PreAdmission Screening Program" on page 413.				
Federal funds Update - (L) Adjustments are made to reflect more recent estimates of anticipated federal funding levels as indicated.				
Senior Community Service Employment Program	0	$ 0	0	$ 32,295
Job Training Partnership Act	0	0	0	16,213
Social Services Block Grant	0	0	0	(45,946)
Special Programs Aging-Title IV	0	0	0	(33,777)
Carry Forward - General Fund/ConnPACE Program - (L) Of the funds provided for this purpose during SFY 1986-87 and not expended, the sum of $2.1 million is to be carried forward into SFY 1987-88 (per Sec. 19 of SA 87-42).				
Other Current Expenses				
Carry Forward-General Fund	0	$ 0	0	$ 2,100,000
Adjustment of Authorized Position Count - (L) At the request of the Office of Policy and Management, the Chairmen of Appropriations have agreed to provide three positions to the Department. An Accounts Examiner II, a Consumer Information Representative and an Executive Secretary III are authorized.				
Personal Services	0	$ 0	3	$ 0
Total - General Fund	0	$ 0	3	$ 0
1987-FAC Acts (see details in separate section).				
Other Funding Acts	0	$ 0	0	$ 228,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1987–88	Governor's Recommended Budget/Total Legislative Revisions	55	$ 20,943,000	(1)	$ 217,154

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87–68	**"An Act Providing Funds for a Grant to the Greater Hartford Senior Citizen's Council, Inc. for the Establishment of a Pilot Senior Craftsman Store"** – This act provides $50,000 to the Department on Aging for the establishment of a pilot retail outlet through which elderly skilled artisans can sell their handcrafted merchandise on consignment to supplement their retirement income. Additional State funds will be needed in SFY 1988–89 (approximately $34,000) and in SFY 1989–1990 (approximately $25,000). Effective Date: July 1, 1987.	$50,000
SA 87–87	**"An Act Providing Funds to the City of Waterbury for an Adult Education Pilot Program"** – This act provides $30,000 for a grant to the City of Waterbury to be used for a pilot adult education project. Effective Date: July 1, 1987	$30,000
SA 87–89	**"An Act Providing Funds for Adult Day Care and Project Home Share"** – This act provides $55,000 to the Department on Aging. Of the total, $30,000 is for a grant to the Rehabilitation Center of Eastern Fairfield County to establish an adult day care center at the Grasmere School in Fairfield, and $25,000 is for the support of Project Home Share, in which an intermediary brings compatible people together to share homes. Effective Date: July 1, 1987.	$55,000
PA 87–356	**"An Act Concerning a Patient's Right to Certain Information Prior to Treatment by a Physician, Establishing the Connecticut Medicare Assignment Program and a Task Force to Develop a Medicare Supplementary Catastrophic Health Coverage Plan"** – This act establishes a "Connecticut Medicare Assignment Program" to help certain Medicare beneficiaries pay for physicians' services. The program, administered by the Connecticut State Medical Society under agreement with the Department on Aging, applies to Medicare patients with annual incomes not more than $19,950 (single) and $24,000 (married). Such patients are entitled to a "Medical courtesy card", which, when presented to physicians who voluntarily agree to participate in the program, guarantees that the physician accepts Medicare's reasonable charge, as payment in full. This is known as accepting "Medicare assignment". The bill appropriates $79,000 to the Department on Aging for costs involved in establishing an advisory committee to monitor the implementation of the Connecticut Medicare Assignment contract to the Elderly and Disabled. The funds provided are for three staff ($63,037), operating expenses ($12,950) and Equipment ($3,013).	$79,000
SSB 950	**"An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention, and Providing Funds for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzweil Computer"** – This act provides $14,000 to the Department on Aging for a contract with the Hill Health Corporation to provide community service employment for low income senior citizens.	$14,000

[1] In addition to funds shown in the "Estimated Expenditures 1986–87" column SFY 1985–86 surplus funds were made available for use in SFY 1986–87 by PA 86–178 (commonly referred to as "Deficiency II"). This act provided the following amounts to the Department on Aging for non–recurring items: $18,800 for computer equipment and $800 for new equipment to support an additinal Conservator position. These funds were included in the Governor's base of estimated expenditure, and their removal is shown as a Governor's recommended change.

[2] The Van Acquisition for the Elderly grant account was established in SFY 1985–86 in the Department on Aging, and was transferred to the Department of Transportation in SFY 1986–87 for the purposes of efficiency and coordination in meeting transportation needs.

[3] The following summarizes the data received relating to participation and prescription costs for the "old" and new ConnPACE programs:

	#Enrolled	Ave. Prescription Cost to State (Elderly)	Ave Prescription Cost to State (Disabled)
As of March 31, 1987 (last date of pilot)	14,140	$ 7.37	----------
As of April 30, 1987	19,854	$ 7.43	----------
As of May 31, 1987	26,404	$11.07	$16.92

It shall be noted that, of the claims paid in May, approximately 44% were claims submitted under the 50-50 co-pay of the pilot. For May, the average State cost per perscription for claims made under the 50-50 copay was $7.27, and for those under the new $4.00 copay, $14.07. (The $14.07 also includes claims paid to the disabled as well as the elderly).

[4] The Calendar House Senior Center in Southington received a grant of $65,000 for SFY 1986-87 through SA 86-70, "An Act Appropriating Funds to the Department on Aging to Grants to Senior Citizens Centers. Of the total, $57,457 was not expended and lapsed. The Edward A. Sullivan Senior Center in Torrington received a grant of $100,000 also through SA 86-70. Unexpended funds from this grant will be carried forward for use in SFY 1987-88.

DEPARTMENT OF HUMAN RESOURCES
6100

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	487	533	536	536	585	568
	Others Equated to Full Time	0	0	2	2	2	2
	Other Funds						
	Permanent Full Time	139	81	139	139	147	191
	OPERATING BUDGET						
001	Personal Services	11,109,056	12,582,400	12,421,185	14,095,167	15,179,900	14,654,813
002	Other Expenses	3,176,005	3,791,268	3,791,268	4,635,346	6,291,400	4,803,500
005	Equipment	10,084	55,900	55,900	70,625	26,900	1,566,880
	Other Current Expenses	126,589	372,600	962,600	732,358	1,086,400	2,605,300
	Other Funding Acts	97,620	25,000	25,000	0	0	85,000
	Grant Payments – Other Than Towns	20,291,133	25,894,913	28,866,557	29,634,308	39,285,700	38,320,200
	Grant Payments To Towns	2,563,000	4,317,651	4,623,651	5,784,526	6,753,700	6,284,700
	Agency Total – General Fund [1]	**37,373,487**	**47,039,732**	**50,746,161**	**54,952,330**	**68,624,000**	**68,320,393**
	Additional Funds Available						
	Federal Contributions	72,848,737	58,004,956	66,303,206	62,993,816	60,736,374	60,836,374
	Other Federal Contributions	0	0	1,126,020	0	0	0
	Private Contributions	20,687	18,700	25,377	25,000	25,000	25,000
	Agency Grand Total	**110,242,911**	**105,063,388**	**118,200,764**	**117,971,146**	**129,385,374**	**129,181,767**
	BUDGET BY PROGRAM						
	DHR – Protective Services						
	General Fund	**2,667,554**	**4,019,808**	**4,263,142**	**4,574,601**	**5,769,500**	**6,994,500**
	Federal Contributions	1,112,481	1,446,544	2,324,106	2,107,931	2,156,681	2,156,681
	Total – All Funds	3,780,035	5,466,352	6,587,248	6,682,532	7,926,181	9,151,181
	DHR – Income Support Services						
	General Fund	**11,174,772**	**13,452,216**	**13,640,820**	**14,722,309**	**17,287,400**	**17,128,900**
	Federal Contributions	41,109,611	28,828,363	34,744,629	34,483,031	31,390,831	31,390,831
	Total – All Funds	52,284,383	42,280,579	48,385,449	49,205,340	48,678,231	48,519,731
	DHR – In-Home Care/Support						
	General Fund	**8,353,100**	**7,634,217**	**9,610,890**	**9,404,182**	**10,803,000**	**10,660,000**
	Federal Contributions	1,064,637	1,067,151	1,094,510	1,010,023	1,050,983	1,050,983
	Total – All Funds	9,417,737	8,701,368	10,705,400	10,414,205	11,853,983	11,710,983
	DHR – Services to Persons with Disabilities						
	General Fund	**219,399**	**625,000**	**653,019**	**683,435**	**780,400**	**1,119,400**
	Federal Contributions	25,826	13,215	29,497	12,903	13,426	13,426
	Total – All Funds	245,225	638,215	682,516	696,338	793,826	1,132,826
	DHR – Employment Support Services						
	General Fund	**5,892,484**	**9,948,006**	**10,994,153**	**12,933,031**	**19,628,400**	**17,624,400**
	Federal Contributions	14,331,469	13,745,000	14,937,616	13,585,548	14,040,337	14,140,337
	Total – All Funds	20,223,953	23,693,006	25,931,769	26,518,579	33,668,737	31,764,737
	DHR – Community Services						
	General Fund	**5,046,532**	**7,392,395**	**7,372,556**	**8,097,407**	**8,351,300**	**9,157,600**
	Federal Contributions	9,810,554	7,625,153	8,627,237	7,687,536	7,807,706	7,807,706
	Total – All Funds	14,857,086	15,017,548	15,999,793	15,784,943	16,159,006	16,965,306
	DHR – Information and Advocacy Services						
	General Fund	**192,108**	**301,800**	**308,385**	**327,238**	**528,020**	**698,020**
	Federal Contributions	3,267,451	3,054,537	3,266,332	3,096,798	3,220,161	3,220,161
	Total – All Funds	3,459,559	3,356,337	3,574,717	3,424,036	3,748,181	3,918,181

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	DHR - Management Support Services						
	General Fund	**3,827,538**	**4,167,290**	**3,903,196**	**4,561,707**	**5,875,980**	**5,337,573**
	Federal Contributions	2,126,708	2,224,993	1,279,279	1,010,046	1,056,249	1,056,249
	Other Federal Contributions	0	0	1,126,020	0	0	0
	Private Contributions	20,687	18,700	25,377	25,000	25,000	25,000
	Total - All Funds	5,974,933	6,410,983	6,333,872	5,596,753	6,957,229	6,418,822
	Less: Turnover - Personal Services	0	-501,000	0	-351,580	-400,000	-400,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Human Resource Development	4,176,450	6,251,785	6,251,785	6,856,487	7,070,060	7,070,060
603	Child Day Care	2,308,760	3,754,410	4,063,410	5,258,291	5,112,110	5,112,110
604	Work Incentive Program	156,232	0	0	0	0	0
617	Shelter Services for Victims of Household Abuse	491,680	706,610	706,610	734,874	958,870	1,058,870
619	Human Resource Development-Hispanic Programs	220,410	363,475	363,475	413,236	431,440	431,440
620	Neighborhood Health Clinics and Vans	117,660	137,840	122,840	130,456	130,460	130,460
622	Personal Care Assistance Handicapped	164,277	251,090	251,090	315,597	315,600	315,600
623	Essential Services	4,093,243	3,435,193	5,310,193	4,147,720	5,522,560	5,379,560
624	Parent Subsidy Aid Program	51,036	71,710	71,710	76,000	76,000	62,000
625	Opportunity Industrial Centers	411,320	454,420	454,420	472,597	472,600	472,600
626	Civil Legal Services	79,000	83,000	83,000	86,320	86,320	86,320
627	Refunds of Collections	519,820	821,000	821,000	853,840	723,840	723,840
628	Protective Services for the Elderly	553,700	518,560	821,204	670,181	670,180	670,180
629	State Appropriated Fuel Assistance	2,629,080	2,504,400	3,004,400	2,604,576	3,624,580	3,624,580
630	Emergency Shelter Services	1,005,000	1,914,220	1,914,220	2,201,845	2,513,790	2,938,790
631	State Appropriated Weatherization	3,313,465	4,000,000	4,000,000	4,160,000	3,940,000	3,940,000
633	Traumatic Brain Injury - Support	0	116,200	116,200	120,848	120,850	120,850
634	Traumatic Brain Injury - Group Home	0	161,000	161,000	167,440	167,440	206,440
635	Information and Referral	0	100,000	100,000	104,000	304,000	474,000
636	Security Deposit Program	0	250,000	250,000	260,000	260,000	260,000
637	Family Counselling Services	0	0	0	0	0	150,000
638	Services for Persons With Disabilities	0	0	0	0	0	300,000
639	Purchase of Service Day Care	0	0	0	0	6,785,000	4,792,500
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	1,989,930	3,531,707	3,822,707	4,908,826	4,778,590	4,823,590
708	Human Resource Development	468,230	672,894	672,894	737,594	774,650	824,650
710	Human Resource Development-Hispanic Programs	27,990	32,820	32,820	36,972	35,330	35,330
711	Neighborhood Health Clinics and Vans	76,850	80,230	95,230	101,134	101,130	101,130
712	Teenage Pregnancy Prevention Block Grant	0	0	0	0	1,064,000	500,000
	EQUIPMENT (Recap)						
	Equipment	10,084	55,900	55,900	70,625	26,900	1,566,880
	OTHER FUNDING ACTS						
045	St. Vincent DePaul Shelter in Waterbury, SA 85-112	5,000	0	0	0	0	0
046	Shelter Services for Victims of Household Abuse, SA 85-66	55,000	0	0	0	0	0
049	South Park Inn in Hartford, SA 85-112	5,000	0	0	0	0	0
041	Study of Services for the Traumatic Brain Injured, PA 86-279	0	25,000	25,000	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
052	On-Site Day Care	0	0	0	0	0	75,000
051	Albie Booth Boys Club	0	0	0	0	0	10,000
047	Self Help-Mutual Support Network, SA 85-105	32,620	0	0	0	0	0
	Agency Grand Total	**110,242,911**	**105,063,388**	**118,200,764**	**117,971,146**	**129,385,374**	**129,181,767**

[1] In addition to the funds shown in the "Appropriated 1986-87" column, deficiency appropriations as contained in SA 87-20 were provided in the following amounts: $1,875,000 for Essential Services and $500,000 for State Appropriated Fuel Assistance. These increased appropriations have been reflected in the "Estimated Expenditure 1986-87" column.

In addition to the funds shown in the "Estimated Expenditure 1986-87" column, 1985-86 surplus funds were made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). This act appropriated $38,400 to the Department of Human Resources for various non-recurring expenditures. Details are provided in footnotes to the individual programs in which the expenditures occurred.

DHR — PROTECTIVE SERVICES
6110

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	19	19	20	20	20	20
	Other Funds						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	449,896	499,080	484,430	579,519	634,860	634,860
002	Other Expenses	102,278	131,338	86,678	128,182	131,800	381,800
	Other Current Expenses	0	0	0	0	600,000	1,050,000
	Other Funding Acts	65,000	0	0	0	0	0
	Grant Payments - Other Than Towns	2,050,380	3,389,390	3,692,034	3,866,900	4,402,840	4,927,840
	Agency Total - General Fund	**2,667,554**	**4,019,808**	**4,263,142**	**4,574,601**	**5,769,500**	**6,994,500**
	Additional Funds Available						
	Federal Contributions	1,112,481	1,446,544	2,324,106	2,107,931	2,156,681	2,156,681
	Agency Grand Total	**3,780,035**	**5,466,352**	**6,587,248**	**6,682,532**	**7,926,181**	**9,151,181**
	BUDGET BY PROGRAM						
	Housing Services	0/0	0/0	1/0	1/0	1/0	1/0
	Personal Services	0	0	26,000	31,046	31,310	31,310
	Other Expenses	3,940	23,750	3,019	3,600	3,600	253,600
037	Transitional Living	0	0	0	0	600,000	1,000,000
021	Housing Pilot - Aids	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns						
	Emergency Shelter Services	1,005,000	1,864,220	1,864,220	2,201,845	2,513,790	2,938,790
	Security Deposit Program	0	250,000	250,000	260,000	260,000	260,000
	Total - General Fund	1,008,940	2,137,970	2,143,239	2,496,491	3,408,700	4,533,700
	Federal Contributions						
	Social Services Block Grant	422,191	526,032	669,720	524,642	544,857	544,857
	Oil Settlement Funds	0	0	550,000	575,000	575,000	575,000
	Total - Federal Contribution	422,191	526,032	1,219,720	1,099,642	1,119,857	1,119,857
	Total - All Funds	1,431,131	2,664,002	3,362,959	3,596,133	4,528,557	5,653,557
	Elderly	18/6	18/6	18/6	18/6	18/6	18/6
	Personal Services	427,020	472,600	432,430	517,427	572,200	572,200
	Other Expenses	94,662	104,348	80,640	121,032	124,620	124,620
	Grant Payments - Other Than Towns						
	Protective Services for the Elderly	553,700	518,560	821,204	670,181	670,180	670,180
	Emergency Shelter Services	0	50,000	50,000	0	0	0
	Total - General Fund	1,075,382	1,145,508	1,384,274	1,308,640	1,367,000	1,367,000
	Federal Contributions						
	Social Services Block Grant	322,959	292,746	354,017	292,746	304,618	304,618
	Total - Federal Contribution	322,959	292,746	354,017	292,746	304,618	304,618
	Total - All Funds	1,398,341	1,438,254	1,738,291	1,601,386	1,671,618	1,671,618
	Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	22,876	26,480	26,000	31,046	31,350	31,350
	Other Expenses	3,676	3,240	3,019	3,550	3,580	3,580
	Grant Payments - Other Than Towns						
	Shelter Services for Victims of Household Abuse	491,680	706,610	706,610	734,874	958,870	1,058,870
	Total - General Fund	518,232	736,330	735,629	769,470	993,800	1,093,800
	Federal Contributions						
	Social Services Block Grant	367,331	385,766	419,573	384,747	401,410	401,410
	Family Violence Assistance	0	0	88,796	88,796	88,796	88,796
	Crime Victim Assistance	0	242,000	242,000	242,000	242,000	242,000
	Total - Federal Contribution	367,331	627,766	750,369	715,543	732,206	732,206
	Total - All Funds	885,563	1,364,096	1,485,998	1,485,013	1,726,006	1,826,006

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
617	Shelter Services for Victims of Household Abuse	491,680	706,610	706,610	734,874	958,870	1,058,870
628	Protective Services for the Elderly	553,700	518,560	821,204	670,181	670,180	670,180
630	Emergency Shelter Services	1,005,000	1,914,220	1,914,220	2,201,845	2,513,790	2,938,790
636	Security Deposit Program	0	250,000	250,000	260,000	260,000	260,000
	OTHER FUNDING ACTS [1]						
045	St. Vincent DePaul Shelter in Waterbury, SA 85-112	5,000	0	0	0	0	0
046	Shelter Services for Victims of Household Abuse, SA 85-66 [3]	55,000	0	0	0	0	0
049	South Park Inn in Hartford, SA 85-112, [2]	5,000	0	0	0	0	0
	Agency Grand Total	**3,780,035**	**5,466,352**	**6,587,248**	**6,682,532**	**7,926,101**	**9,151,181**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**20**	**$ 4,101,498**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 84,958	0	$ 0
Other Expenses	0	41,522	0	0
Total - General Fund	0	$ 126,480	0	$ 0

Inflationary Increases to Grants - (G) Funds are recommended to provide inflationary increases of 4% to grants as indicated below:

Protective Services for the Elderly	0	$ 26,620	0	$ 0
Security Deposit Program	0	10,000	0	0
Total - General Fund	0	$ 36,620	0	$ 0

Expenditure Update, Emergency Shelters - (G) Funds are recommended to provide a 4% inflationary increase ($76,570) and annualization ($543,000) for Emergency Shelter Services.

The annualization is for the cost of services for two shelters which began operation on January 1, 1987 ($200,000) and for three shelters which were established through bond funds in SFY 1987, and which will begin operation during SFY 1988. ($343,000)

Grant Payments - Other Than Towns Emergency Shelter Services	0	$ 619,570	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Adjustment–Emergency Shelters – **(G)** Removal of funds is recommended to reflect the one-time purchase of a van for the St. Vincent DePaul Shelter in SFY 1986-87.				
Grant Payments – Other Than Towns Emergency Shelter Services	0	$ (20,000)	0	$ 0
Increased Support/Emergency Shelters – **(L)** Full year funding is provided to increase support to existing and new shelters for the homeless. The funds provided will allow the rate paid by the Department to increase by approximately $1.00 per bed per night. Before November 1, 1987, the Department shall obtain from each emergency shelter a plan of expenditure for additional funds. The Department shall review each plan to verify that it is consistent with State policies and procedures and shall submit to the Appropriations Committee, through the Office of Fiscal Analysis, recommendations regarding the shelters' funding needs.				
Grant Payments – Other Than Towns Emergency Shelter Services	0	$ 0	0	$ 400,000
Increased Support/Emergency Shelters – **(L)** Funds are provided to support the operating costs of the Friendship Service Center, Inc. of New Britain.				
Grant Payments – Other Than Towns Emergency Shelter Sesrvices	0	$ 0	0	$ 25,000
Transitional Living for the Homeless – **(G)** Funds are recommended to establish six regional pilot programs to provide services related to transitional living arrangements for the homeless. This funding is anticipated to (1) provide Service Coordinators (2) purchase services that would otherwise not be available for those living in transitional living settings, and (3) provide operating subsidies for programs providing transitional living arrangements. – **(L)** Funds are added to enable up to ten pilot programs to be established. Before these funds are distributed, the Department shall submit the plan for their expenditure to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis. PA 87-455, "An Act Concerning Emergency Rental Assistance and Transitional Living Facilities and Requiring the Preparation of a Needs Assessment Report on Homelessness in the State", implements this change. The level of funding recommended by the Governor reflected the expectation that four of the pilots would be functional as of July 1, 1987, and that the remaining two would begin at mid-year.				
Other Current Expenses Transitional Living Pilots	0	$ 600,000	0	$ 400,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Housing Pilot for Persons with AIDS – (L) Funds are added to reflect the transfer of $50,000 from the Department of Housing to the Department of Human Resources for the purpose of establishing a pilot program in two municipalities to provide housing for persons suffering from Acquired Immune Deficiency Syndrome (AIDS). PA 87-553, "An Act Creating a Pilot Program to Assist Homeless Persons with AIDS", requries this transfer. These funds will allow the Department to provide financial assistance to nonprofit corporations to establish the pilot. The financial assistance may take the form of grants-in-aid, advances, loans, loan guarantees, or interest subsidies, or any combination thereof. The funds may be used for (1) planning, (2) acquiring property, (3) repair, rehabilitation, or construction, or (4) operation of such housing. No later than January 1, 1989, the Commissioner of Human Resources shall submit to the General Assembly, through the Office of Fiscal Analysis, a report containing an evaluation of the operation and effectiveness of the pilot program.				
Other Current Expenses Housing Pilot – AIDS	0	$ 0	0	$ 50,000
Expenditure Update/Domestic Violence Shelters – (G) Funds are recommended to provide a 4% inflationary increase ($28,260) and annualization ($224,000) for Shelter Services for Victims of Household Abuse. The annualization is recommended to support new shelters which were established through bond funds in SFY 1987. These funds would allow the shelters to be staffed at one less than the recommended standard number of positions. The location and anticipated opening dates are as follows: Willimantic 1/1/88 Enfield 11/1/87 Stamford 1/1/88				
Grant Payments – Other Than Towns Shelter Services for Victims of Household Abuse	0	$ 252,260	0	$ 0
Increased Support/Domestic Violence Shelters – (L) Funds are provided to bring staffing levels at new and existing domestic violence shelters closer to recommended standards.				
Grant Payments – Other Than Towns Shelter Services for Victims of Household Abuse	0	$ 0	0	$ 100,000
Protective Services Stand-by – (G) Funds are recommended to provide stand-by social worker services in the Protective				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
Services for the Elderly program. At the present time, this program is not staffed during off-hours. These funds would allow the Department to respond to instances of abuse of the elderly which are reported on the weekends and during evening hours.				
Personal Services	0	$ 49,472	0	$ 0
Other Expenses	0	3,600	0	0
Total - General Fund	0	$ 53,072	0	$ 0
Rental Assistance/Rentfinders - (L) Funds are provided to enable the Department to contract for the services of rentfinders. These individuals would assist families residing in emergency housing to find permanent housing accommodations.				
Other Expenses	0	$ 0	0	$ 250,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**20**	**$ 5,769,500**	**0**	**$ 1,225,000**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Capital expenditures related to development of housing in municipalities for persons suffering from Acquired Immune Deficiency Syndrome (AIDS), (Sec. 2a), PA 87-553	600,000	0	600,000

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 258: This section allows the Department of Human Resources to use an existing $75,000 authorization (SA 86-54, Sec. 23(e)(1)) for various purposes to now include emergency shelters for the homeless.

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[1] Funds for the St. Vincent DePaul Shelter in Waterbury, initially provided by SA 85-112, were subsequently provided through Grant Payments - Other Than Towns, Emergency Shelter Services.

[2] Funds for the South Park Inn in Hartford, initially provided by SA 85-112, were subsequently provided through Grant Payments - Other Than Towns, Emergency Shelter Services.

[3] Funds for Shelter Services of Victims of Household Abuse, initially provided by SA 85-66, were subsequently provided through Grant Payments - Other Than Towns, Shelter Services for Victims of Household Abuse.

DHR —INCOME SUPPORT SERVICES
6115

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	160	184	182	182	209	198
	Other Funds						
	Permanent Full-Time	17	15	17	17	25	25
	OPERATING BUDGET						
001	Personal Services	3,138,326	3,859,520	3,689,122	4,305,172	4,849,470	4,512,470
002	Other Expenses	1,544,299	2,192,296	2,081,198	2,703,517	4,058,850	2,505,650
005	Equipment	2,900	0	5,100	15,554	12,660	1,539,360
	Other Current Expenses	26,882	75,000	40,000	79,650	78,000	283,000
	Grant Payments - Other Than Towns	6,462,365	7,325,400	7,825,400	7,618,416	8,288,420	8,288,420
	Agency Total - General Fund [1]	**11,174,772**	**13,452,216**	**13,640,820**	**14,722,309**	**17,287,400**	**17,128,900**
	Additional Funds Available						
	Federal Contributions	41,109,611	28,828,363	34,744,629	34,483,031	31,390,831	31,390,831
	Agency Grand Total	**52,284,383**	**42,280,579**	**48,385,449**	**49,205,340**	**48,678,231**	**48,519,731**
	BUDGET BY PROGRAM						
	Fuel Assistance	0/13	2/11	2/13	2/13	2/13	2/13
	Personal Services	0	0	53,268	62,091	62,690	62,690
	Other Expenses	20,530	0	15,095	17,760	17,730	17,730
	Grant Payments - Other Than Towns						
	State Appropriated Fuel Assistance	2,629,080	2,504,400	3,004,400	2,604,576	3,624,580	3,624,580
	Total - General Fund	2,649,610	2,504,400	3,072,763	2,684,427	3,705,000	3,705,000
	Federal Contributions						
	Low Income Home Energy Assistance	25,867,916	25,524,341	26,901,705	26,492,200	23,400,000	23,400,000
	Oil Settlement Funds	12,100,000	0	3,290,000	3,290,000	3,290,000	3,290,000
	Total - Federal Contributions	37,967,916	25,524,341	30,191,705	29,782,200	26,690,000	26,690,000
	Total - All Funds	40,617,526	28,028,741	33,264,468	32,466,627	30,395,000	30,395,000
	Weatherization	0/3	5/3	5/3	5/3	7/1	7/1
	Personal Services	0	0	121,200	144,880	206,280	206,280
	Other Expenses	19,470	22,895	15,095	17,760	17,720	17,720
	Grant Payments - Other Than Towns						
	State Appropriated Weatherization	3,313,465	4,000,000	4,000,000	4,160,000	3,940,000	3,940,000
	Total - General Fund	3,332,935	4,022,895	4,136,295	4,322,640	4,164,000	4,164,000
	Federal Contributions						
	Low Income Home Energy Assistance	613,828	0	0	0	0	0
	Weatherization Demonstration	2,041,421	2,504,661	2,240,342	2,532,206	2,532,206	2,532,206
	Oil Settlement Funds	0	0	1,467,000	1,467,000	1,467,000	1,467,000
	Total - Federal Contributions	2,655,249	2,504,661	3,707,342	3,999,206	3,999,206	3,999,206
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	5,988,184	6,527,556	7,843,637	8,321,846	8,163,206	8,163,206
	Food Distribution	0/1	0/1	0/1	0/1	0/1	0/1
	Other Expenses	198,890	359,100	269,100	270,000	270,000	270,000
033	Supplemental Nutrition Assistance Program	0	0	0	0	0	200,000
034	Food Pantry Support	0	0	0	0	0	5,000
	Total - General Fund	198,890	359,100	269,100	270,000	270,000	475,000
	Federal Contributions						
	Food Distribution	486,446	492,485	493,381	475,000	475,000	475,000
	Total - Federal Contribution	486,446	492,485	493,381	475,000	475,000	475,000
	Total - All Funds	685,336	851,585	762,481	745,000	745,000	950,000
	Child Support Enforcement	160/0	177/0	175/0	175/0	200/10	189/10
	Personal Services	3,138,326	3,859,520	3,514,654	4,098,201	4,580,500	4,243,500
	Other Expenses	1,305,409	1,810,301	1,781,908	2,397,997	3,753,400	2,200,200

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
022	Blood Tests in Paternity Actions	26,882	75,000	40,000	79,650	78,000	78,000
	Equipment	2,900	0	5,100	15,554	12,660	1,539,360
	Grant Payments - Other Than Towns						
	Refunds of Collections	519,820	821,000	821,000	853,840	723,840	723,840
	Total - General Fund	4,993,337	6,565,821	6,162,662	7,445,242	9,148,400	8,784,900
	Federal Contributions						
	Child Support Enforcement Interstate	0	306,876	352,201	226,625	226,625	226,625
	Total - Federal Contribution	0	306,876	352,201	226,625	226,625	226,625
	Total - All Funds	4,993,337	6,872,697	6,514,863	7,671,867	9,375,025	9,011,525
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
627	Refunds of Collections	519,820	821,000	821,000	853,840	723,840	723,840
629	State Appropriated Fuel Assistance	2,629,080	2,504,400	3,004,400	2,604,576	3,624,580	3,624,580
631	State Appropriated Weatherization	3,313,465	4,000,000	4,000,000	4,160,000	3,940,000	3,940,000
	EQUIPMENT (Recap)						
	Equipment	2,900	0	5,100	15,554	12,660	1,539,360
	Agency Grand Total	**52,284,383**	**42,280,579**	**48,385,449**	**49,205,340**	**48,678,231**	**48,519,731**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**182**	**$ 13,785,668**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 421,700	0	$ 0
Other Expenses	0	622,252	0	0
Other Current Expenses	0	3,000	0	0
Equipment	0	(2,240)	0	0
Total - General Fund	0	$ 1,044,712	0	$ 0

Fuel Assistance Expansion - (G) Funds are recommended to update current services to reflect the anticipated continuation of higher caseloads.

The number of clients served by this program increased by 26% in SFY 1986 and by 20% in SFY 1987, resulting in higher than anticipated expenditures in both years. In SFY 1986, $500,000 was transferred into the account after approval by the Finance Advisory Committee, and in SFY 1987 the Department received a $500,000 deficiency appropriation for the program.

Although this is not an entitlement program, the Department has considered it essential to the health and well-being of the elderly and disabled clients whom it serves, and therefore has continued to accept new clients.

Grant Payments - Other Than Towns				
State Appropriated Fuel Assistance	0	$ 500,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Replace Federal Funds/Weatherization - (G) It is recommended that two positions be established for administration of the U.S. Department of Energy's Weatherization Program, and that these positions be funded through a transfer of funds from the Weatherization grant account to Personal Services.				
The two recommended positions are Human Resource Development Senior Representatives (annual salary: $27,069). These are currently federally funded.				
Personal Services	2	$ 60,000	0	$ 0
Grant Payments - Other Than Towns				
Weatherization	0	(60,000)	0	0
Total - General Fund	2	$ 0	0	$ 0
Inflationary Increase for Grants - (G) Funds are recommended to provide an inflationary increase of 4% to grants as indicated below:				
Grant Payments - Other Than Towns				
Refunds of Collections	0	$ 27,840	0	$ 0
State Appropriated Fuel Assistance	0	120,180	0	0
Total - General Fund	0	$ 148,020	0	$ 0
Supplemental Nutrition Assistance Program (SNAP) - (L) Funds are provided to establish a nutrition assistance program through which high-protein food items will be purchased for soup kitchens, food pantries, and emergency shelters. The food will be purchased in bulk by the Connecticut Food Bank. Agencies distributing the food will pay a handling fee of 5 cents per pound, and the food will be distributed by the agencies free of charge. PA 87-424, "An Act Concerning the Supplemental Nutrition Assistance Program" implements this change.				
Other Current Expenses				
Supplemental Nutrition Assistance Program	0	$ 0	0	$ 200,000
Food Pantry Support - (L) Funds are provided to enhance current services of the Plainville Community Food Pantry and Community Fuel Project. SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services, and Activities", implements this change.				
Other Current Expenses				
Food Pantry Support	0	$ 0	0	$ 5,000
Accelerated Implementation-Tile IV-D Model Systems [2] -				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
(G) Funds are recommended to provide for an accelerated implementation of the Title IV-D (Child Support Enforcement) model systems plan in accordance with recently approved contracts with Anacomp, Inc. Some of the features of the plan which were originally scheduled for SFY 1988-89 are expected to be implemented in SFY 1987-88, thus requiring these additional funds. Correspondingly, anticipated expenditures for SFY 1988-89 are reduced.				
Other Expenses	0	$ 1,309,000	0	$ 0
Transfer Other Expenses to Equipment - (L) The transfer of funds from Other Expenses to Equipment is made to reflect the purchase, rather than rental, of equipment for the Title IV-D (Child Support Enforcement) Model System, to conform to existing contracts.				
Other Expenses	0	$ 0	0	$ (1,530,000)
Equipment	0	0	0	1,530,000
Total - General Fund	0	$ 0	0	$ 0

Child Support Enforcement-Expansion - (G) Full year funding and 25 positions are recommended to expand the Child Support Enforcement program to include the Intake and Redetermination functions for non-AFDC and Title XIX cases. **- (L)** Funds are reduced to reflect a more gradual phase-in of this expanded program. The Department of Human Resources, in conjunction with the Judicial Department, shall conduct a cost/benefit analysis of the Child Support Enforcement program and shall submit the resulting report to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by December 1, 1987.

Position	Annual Salary	Number of Positions Gov. Rec. (Full Yr.)	Leg. Rec. (Half Yr.)
Investigator	$ 19,270	17	13
Sr. Investigator	$ 22,281	1	1
Supervisor	$ 25,780	2	1
Sr. Clerk	$ 15,063	5	2

Projected caseloads are: Intake: Non-AFDC - 500/month
Title XX - 400/month new referrals
Redetermination - Non-AFDC - 1100/month

Personal Services	25	$ 443,800	(8)	$ (280,000)
Other Expenses	0	46,400	0	(23,200)
Equipment	0	9,800	0	(3,300)
Total - General Fund	25	$ 500,000	(8)	$ (306,500)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Elimination of Vacant Positions – (L) Funds are removed and authorized positions are reduced to reflect three vacancies.				
Personal Services	0	$ 0	(3)	$ (57,000)
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**209**	**$ 17,287,400**	**(11)**	**$ (158,500)**

[1] In addition to the funds shown in the "Appropriated 1986–87" column, a deficiency appropriation as contained in SA 87–20 was provided in the following amount: $500,000 for State Appropriated Fuel Assistance. This increased appropriation has been reflected in the "Estimated Expenditure 1986–87" column. In addition to the funds shown in the "Estimated Expenditure 1986–87" column, 1985–86 surplus funds were made available for use in 1986–87 by Public Act 86–178 (commonly referred to as "Deficiency II"). Of the total of $38,400 provided to the Department for various non–recurring expenditures, the sum of $4,000 was provided for equipment to support new staff in the Child Support Enforcement program.

[2] The Title IV – D Child Support Model System is an on–line update and inquiry system involving a statewide teleprocessing network. Its purpose is to coordinate the efforts of the Department of Human Resources, the Bureau of Collection Services, the Department of Income Maintenance, the Attorney General's Office and the courts to ensure that child support petitions are being adhered to.

DHR — IN-HOME CARE/SUPPORT
6120

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor's Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	150	147	150	150	150	150
	Others Equated to Full-Time	0	0	2	2	2	2
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,484,784	3,762,490	3,639,437	4,253,252	4,290,070	4,290,070
002	Other Expenses	773,073	436,534	658,560	988,428	988,370	988,370
005	Equipment	2,000	0	2,700	14,782	2,000	2,000
	Essential Services	4,093,243	3,435,193	5,310,193	4,147,720	5,522,560	5,379,560
	Agency Total - General Fund [1]	**8,353,100**	**7,634,217**	**9,610,890**	**9,404,182**	**10,803,000**	**10,660,000**
	Additional Funds Available						
	Federal Contributions	1,064,637	1,067,151	1,094,510	1,010,023	1,050,983	1,050,983
	Agency Grand Total	**9,417,737**	**8,701,368**	**10,705,400**	**10,414,205**	**11,853,983**	**11,710,983**
	BUDGET BY PROGRAM						
	In Home Care/Support	150/5	147/5	150/5	150/5	150/5	150/5
	Personal Services	3,484,784	3,762,490	3,639,437	4,253,252	4,290,070	4,290,070
	Other Expenses	773,073	436,534	658,560	988,428	988,370	988,370
	Equipment	2,000	0	2,700	14,782	2,000	2,000
	Grant Payments - Other Than Towns						
	Essential Services	4,093,243	3,435,193	5,310,193	4,147,720	5,522,560	5,379,560
	Total - General Fund	8,353,100	7,634,217	9,610,890	9,404,182	10,803,000	10,660,000
	Federal Contributions						
	Social Services Block Grant	1,064,637	1,067,151	1,094,510	1,010,023	1,050,983	1,050,983
	Total - Federal Contributions	1,064,637	1,067,151	1,094,510	1,010,023	1,050,983	1,050,983
	Total - All Funds	9,417,737	8,701,368	10,705,400	10,414,205	11,853,983	11,710,983
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
623	Essential Services	4,093,243	3,435,193	5,310,193	4,147,720	5,522,560	5,379,560
	EQUIPMENT (Recap)						
	Equipment	2,000	0	2,700	14,782	2,000	2,000
	Agency Grand Total	**9,417,737**	**8,701,368**	**10,705,400**	**10,414,205**	**11,853,983**	**11,710,983**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**150**	**$ 9,662,126**	**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	$ 599,397	0	$ 0
Other Expenses	0	329,810	0	0
Equipment	0	(700)	0	0
Total - General Fund	0	$ 928,507	0	$ 0

Inflationary Increase, Essential Services - (G) Funds are recommended to provide an inflationary increase of 4% for the grant for Essential Services.

Grant Payments - Other Than Towns Essential Services	0	$ 212,367	0	$ 0

Transfer Respite Care to Health Services - (L) Funds are removed to reflect the transfer of Respite Care from Essential Services to the Department of Health Services (DOHS). This is part of a statewide effort to consolidate the funding of respite services. For a detailed explanation of the funding for Respite Care, refer to the narrative in the Department of Health Services, entitled "Expansion and Transfer of Respite Care Services," on page 235.

Passage of PA 87-432, "An Act Concerning Funding for Respite Care", implements this change.

Grant Payments - Other Than Towns Essential Services	0	$ 0	0	$ (143,000)

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**150**	**$ 10,803,000**	**0**	**$ (143,000)**

[1] In addition to the funds shown in the "Appropriated 1986-87" column, a deficiency appropriation as contained in SA 87-20 was provided in the amount of $1,875,000 for Essential Services. This increased appropriation has been reflected in the "Estimated Expenditure 1986-87" column.

DHR — SERVICES TO PERSONS WITH DISABILITIES
6123

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	3	0
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	80,000	0
002	Other Expenses	4,086	0	3,019	3,550	18,710	3,510
005	Equipment	0	0	0	0	1,800	0
	Other Current Expenses	0	0	25,000	0	0	111,000
	Other Funding Acts	0	25,000	25,000	0	0	0
	Grant Payments - Other Than Towns	215,313	600,000	600,000	679,885	679,890	1,004,890
	Agency Total - General Fund [1]	**219,399**	**625,000**	**653,019**	**683,435**	**780,400**	**1,119,400**
	Additional Funds Available						
	Federal Contributions	25,826	13,215	29,497	12,903	13,426	13,426
	Agency Grand Total	**245,225**	**638,215**	**682,516**	**696,338**	**793,826**	**1,132,826**
	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	80,000	0
	Other Expenses	4,086	0	3,019	3,550	18,710	3,510
029	Traumatic Brain Injury- Transitional Living	0	0	0	0	0	36,000
032	Services to Disabled Persons	0	0	25,000	0	0	25,000
039	Recreation/Therapy Facilities for Disabled	0	0	0	0	0	50,000
	Equipment	0	0	0	0	1,800	0
	Grant Payments - Other Than Towns						
	Services for Persons With Disabilities	0	0	0	0	0	300,000
	Personal Care Assistance Handicapped	164,277	251,090	251,090	315,597	315,600	315,600
	Parent Subsidy Aid Program [3]	51,036	71,710	71,710	76,000	76,000	62,000
	Traumatic Brain Injury - Support	0	116,200	116,200	120,848	120,850	120,850
	Traumatic Brain Injury - Group Home	0	161,000	161,000	167,440	167,440	206,440
	Total - General Fund	219,399	600,000	628,019	683,435	780,400	1,119,400
	Federal Contributions						
	Social Services Block Grant	25,826	13,215	29,497	12,903	13,426	13,426
	Total - Federal Contribution	25,826	13,215	29,497	12,903	13,426	13,426
	Total - All Funds	245,225	613,215	657,516	696,338	793,826	1,132,826
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
622	Personal Care Assistance Handicapped	164,277	251,090	251,090	315,597	315,600	315,600
624	Parent Subsidy Aid Program [3]	51,036	71,710	71,710	76,000	76,000	62,000
633	Traumatic Brain Injury - Support	0	116,200	116,200	120,848	120,850	120,850
634	Traumatic Brain Injury - Group Home	0	161,000	161,000	167,440	167,440	206,440
638	Services for Persons With Disabilities	0	0	0	0	0	300,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	1,800	0
	OTHER FUNDING ACTS						
041	Study of Services for the Traumatic Brain Injured, PA 86-279	0	25,000	25,000	0	0	0
	Agency Grand Total	**245,225**	**638,215**	**682,516**	**696,338**	**793,826**	**1,132,826**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**628,019**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Expenses	0	$	491	0	$	0

Inflationary Increases for Grants - (G) Funds are recommended to provide 4% inflationary increases to the grants indicated below:

Grant Payments - Other Than Towns						
Personal Care Assistance to the Handicapped	0	$	10,044	0	$	0
Traumatic Brain Injury - Support	0		4,650	0		0
Traumatic Brain Injury - Group Homes	0		6,440	0		0
Total - General Fund	0	$	21,134	0	$	0

Inflationary Increase for Grants - (G) Funds are recommended to provide a 6% inflationary increase to the Parent Subsidy Aid Program.

Grant Payments - Other Than Towns						
Parent Subsidy Aid Program	0	$	4,290	0	$	0

Transfer of Respite Care to Health Services - (L) Funds are removed to reflect the transfer of the respite care portion of the Parent Subsidy Aid Program to the Department of Health Services, as part of a Statewide effort to consolidate respite services.

For a complete summary of this consolidation, refer to the narrative in the Department of Health Services entitled "Expansion and Transfer of Respite Care Services" on page 235.

Grant Payments - Other Than Towns						
Parent Subsidy Aid Program	0	$	0	0	$	(14,000)

Annualization of Grant Account - (G) Funds are recommended to annualize the Personal Care Assistance grant. Funds in the amount of $36,500 were appropriated in SFY 1986-87 to allow the awarding of five additional maximum grants of $7,300. Of the total of 47 grants awarded in SFY 1986-87, 26 were for partial year and require annualization.

Grant Payments - Other Than Towns						
Personal Care Assistance to the Handicapped	0	$	54,466	0	$	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Adjustment: Other Current Expenses - (G) Removal of funds is recommended to reflect the one-time expenditure in SFY 1986-87 for the study for services to the disabled.				
Other Current Expenses				
Services to Disabled Persons	0	$ (25,000)	0	$ 0
New Administrative Staff: Services to Disabled - (G) Full year funding and three positions are recommended to establish an administrative unit for programs involving services to persons with disabilities. - **(L)** These funds and positions are removed pending the outcome of a study being conducted through the Development Disabilities Council. Refer to the description of PA 87-563 in the section below entitled "Other Significant Legislation Affecting the Agency's Budget".				
At the present time, these programs are administered by one staff person through the Bureau of Field Operations. The purpose of this administrative support unit would be to focus on unmet needs of the disabled and to improve service delivery to them through planning, development, and coordination of activities.				
Recommended positions included one Human Resources Manager, one Planning Analyst II, and one Secretary. Recommended funding for Other Expenses included $10,000 for printing, publication, and mailing.				
Personal Services	3	$ 80,000	(3)	$ (80,000)
Other Expenses	0	15,200	0	(15,200)
Equipment	0	1,800	0	(1,800)
Total - General Fund	3	$ 97,000	(3)	$ (97,000)
Annualization/Traumatic Brain Injury Group Homes - (L) Funds are provided to annualize funding for two group homes established by DATAHR in SFY 1987 for victims of traumatic brain injury. [2]				
Grant Payments - Other Than Towns				
Traumatic Brain Injury-Group Home	0	$ 0	0	$ 39,000
Transitional Living for Traumatic Brain Injured - (L) One-quarter year funding is provided to support a transitional living facility for victims of Traumatic Brain Injury. The new unit, to be established by Gaylord Hospital, is anticipated to serve 12 patients at any given time, and for an average length of stay of 6 months. It will concentrate on the development of skills to enable and facilitate independent living. The total operating costs are estimated at $360,000. Of the $90,000 operating costs for one-quarter year, the funds provided will cover the 40% ($36,000) estimated to represent the costs of those clients who would be eligible for Medicaid if hospitalized, but who				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

have no coverage because of the nature of the transitional living facility. SA 87-49, "An Act Concerning Transitional Living Facilities" implements this change. The annualized cost would be $144,000.

Other Current Expenses Traumatic Brain Injury- Transitional Living	0	$ 0	0	$ 36,000

Behavioral Management and Rehabilitative Services - (L) Funds are added to establish a program to provide behavioral management for individuals with Traumatic Brain Injury.

Grant Payments - Other Than Towns Services to Persons With Disabilities	0	$ 0	0	$ 300,000

Start-up Support/Epilepsy - (L) Funding is provided for support for the Greater Hartford Chapter of the Epilepsy Foundation to provide seed money for new services for the disabled. SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services, and Activities", implements this change. This is intended as one-year funding.

Other Current Expenses Services to Disabled Persons	0	$ 0	0	$ 25,000

Recreation/Therapy Facilities for Disabled - (L) Funds are provided, through the Instructors of the Handicapped in Manchester, for a swimming pool designed to meet the special needs of individuals with disabilities. This is intended as one-year funding only. SA 87-51, "An Act Concerning a Grant to Instructors of the Handicapped, Inc. Manchester," implements this change.

Other Current Expenses Recreation/Therapy Facilities for Disabled	0	$ 0	0	$ 50,000

Vocational Service Rates Study - (L) Funds are provided through the Department of Mental Retardation for a task force to examine the consistency of vocational services rates. The intent of this study is not to initiate higher rates, but rather to review the procedures and methodologies governing payments for those services to ensure a coordinated reimbursement process. This task force shall review vocational rate setting procedures and methodologies being implemented by the Departments of Mental Retardation, Mental Health, Income Maintenance, Human Resources, and Education. The task force shall examine rates set by the Department of Income Maintenance on behalf of other agencies and rates and contracts set by

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the individual State agencies for vocational services. The task force shall recommend revisions in the various rate setting methodologies to assure consistency in procedures, payment mechanisms, and reporting requirements, but shall not address increased rates for any services. The task force will include one representative from each of the state agencies involved, five representatives from the private sector providers and one each from the Office of Policy and Management and the Office of Fiscal Analysis. The recommendations of this committee will be presented to the Joint Standing Committee on Appropriations by January 1, 1988.				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 780,400**	**(3)**	**$ 339,000**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-563 "An Act to Promote Independent Living" - requires the Division of Rehabilitation Services in the Department of Education to establish and maintain a network of independent living centers. These centers must serve people with physical or mental disabilities which significantly limit participation in home, work, or community life. The centers must be controlled by the disabled people using the services. (At least 51% of a center's board of directors must be consumers). Each center must provide community residents with information about the needs of people with disabilities.

The services to be provided by the center include: advocacy, counseling and peer counseling, independent living skills assessment, referral to training programs, and other services to promote consumers' independence. The set of services provided to an indivdual must be selected by both the providers and the consumer. Personal care attendant services arranged for or provided by the centers are exempt from any licensing or certification requirements.

The act requires the division's director and the education commissioner to appoint an advisory council. It also establishes a task force to study the delivery of services to persons with disabilities, including the effectiveness of the various state agencies involved in the delivery of such services and the coordination among such agencies. On or before February 1, 1988, the task force shall report to the general assembly its findings and recommendations for improved delivery of services, the appropriate lead agency for delivery of such services and the appropriate agency to discharge the duties and responsibilities of the Division of Rehabilitation Services within the Department of Education commencing July 1, 1988, including proposed legislation to implement such recommendations.

[1] In addition to the funds shown in the "Estimated Expenditure 1986-87" column, SFY 1985-86 surplus funds were made available for use in SFY 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Of the total of $38,400 appropriated to the Department for various non-recurring expenditure, the sum of $25,000 was provided for Other Expenses for a study of Services to the Disabled. These funds were included in the Governor's base of estimated expenditures, and their removal is therefore shown as a Governor's recommended change.

[2] Neither of these facilities (one group home and one Transitional Living Facility(TLF)) had opened as of June 18, 1987. Staff has been hired, all six residents of group home have been chosen, and five of the eight TLF residents have been selected.

The two residences which are being converted for these purposes were formerly used as group homes by the Department of Mental Retardation. Renovations could not be started until the DMR clients had been relocated to other community settings, which has just recently been accomplished.

DATAHR has been authorized by the Office of Policy and Management to use funds provided for operating costs in SFY 1986-87 for the purchase of two vans and for significant and necessary repairs on, and renovations to, the physical structures. These repairs began in June and the facilities are anticipated to open in July, if necessary zoning changes can be accomplished.

[3] Pursuant to PA 87-268, "An Act Concerning Parent Subsidy Aid Program", the Parent Deinstitutionalization Subsidy Pilot Program is renamed the Parent Subsidy Aid Program.

DHR — EMPLOYMENT SUPPORT SERVICES
6125

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	31	36	37	37	48	48
	Other Funds						
	Permanent Full-Time	35	30	35	35	35	35
	OPERATING BUDGET						
001	Personal Services	709,157	903,040	956,439	1,065,900	1,218,330	1,169,830
002	Other Expenses	141,343	673,234	464,982	188,512	447,400	207,800
005	Equipment	0	0	1,000	1,200	4,400	4,400
	Other Current Expenses	83,574	234,900	834,900	587,497	343,200	499,800
	Other Funding Acts	0	0	0	0	0	75,000
	Grant Payments – Other Than Towns	2,940,490	4,572,305	4,881,305	6,144,124	12,801,150	10,808,650
	Grant Payments To Towns	2,017,920	3,564,527	3,855,527	4,945,798	4,813,920	4,858,920
	Agency Total – General Fund	**5,892,484**	**9,948,006**	**10,994,153**	**12,933,031**	**19,628,400**	**17,624,400**
	Additional Funds Available						
	Federal Contributions	14,331,469	13,745,000	14,937,616	13,585,548	14,040,337	14,140,337
	Agency Grand Total	**20,223,953**	**23,693,006**	**25,931,769**	**26,518,579**	**33,668,737**	**31,764,737**
	BUDGET BY PROGRAM						
	Child Day Care	27/30	32/25	33/30	33/30	44/30	44/30
	Personal Services	617,653	802,550	857,056	952,066	1,103,400	1,054,900
	Other Expenses	125,403	660,144	452,906	174,312	433,200	193,600
023	Day Care Training	38,725	156,600	156,600	162,865	0	156,600
024	Day Care Services	44,849	78,300	78,300	81,432	0	0
027	Day Care Personnel Costs	0	0	600,000	0	0	0
036	Day Care Pilot Projects	0	0	0	343,200	343,200	343,200
	Equipment	0	0	1,000	1,200	4,400	4,400
	Grant Payments – Other Than Towns						
	Child Day Care	2,308,760	3,754,410	4,063,410	5,258,291	5,112,110	5,112,110
	Purchase of Service Day Care	0	0	0	0	6,785,000	4,792,500
	Grant Payments To Towns						
	Child Day Care	1,989,930	3,531,707	3,822,707	4,908,826	4,778,590	4,823,590
	Total – General Fund	5,125,320	8,983,711	10,031,979	11,882,192	18,559,900	16,480,900
	Federal Contributions						
	USDA Child Nutrition	1,162,713	1,200,000	1,357,806	1,300,000	1,300,000	1,300,000
	Social Services Block Grant	11,675,154	11,100,000	11,950,957	11,070,670	11,519,624	11,619,624
	Total – Federal Contributions	12,837,867	12,300,000	13,308,763	12,370,670	12,819,624	12,919,624
	Total – All Funds	17,963,187	21,283,711	23,340,742	24,252,862	31,379,524	29,400,524
	Hispanic	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	91,504	100,490	99,383	113,834	114,930	114,930
	Other Expenses	15,940	13,090	12,076	14,200	14,200	14,200
	Grant Payments – Other Than Towns						
	Human Resource Development– Hispanic Programs	220,410	363,475	363,475	413,236	431,440	431,440
	Grant Payments To Towns						
	Human Resource Development– Hispanic Programs	27,990	32,820	32,820	36,972	35,330	35,330
	Total – General Fund	355,844	509,875	507,754	578,242	595,900	595,900
	Federal Contributions						
	Social Services Block Grant	321,010	175,000	224,122	143,878	149,713	149,713
	Total – Federal Contributions	321,010	175,000	224,122	143,878	149,713	149,713
	Total – All Funds	676,854	684,875	731,876	722,120	745,613	745,613
	Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Opportunity Industrial Centers	411,320	454,420	454,420	472,597	472,600	472,600
	Total – General Fund	411,320	454,420	454,420	472,597	472,600	472,600

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Refugee Assistance	0/5	0/5	0/5	0/5	0/5	0/5
	Federal Contributions						
	Refugee and Entrant Assistance	1,172,592	1,270,000	1,404,731	1,071,000	1,071,000	1,071,000
	Total - Federal Contributions	1,172,592	1,270,000	1,404,731	1,071,000	1,071,000	1,071,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Child Day Care	2,308,760	3,754,410	4,063,410	5,258,291	5,112,110	5,112,110
619	Human Resource Development-Hispanic Programs	220,410	363,475	363,475	413,236	431,440	431,440
625	Opportunity Industrial Centers	411,320	454,420	454,420	472,597	472,600	472,600
639	Purchase of Service Day Care	0	0	0	0	6,785,000	4,792,500
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	1,989,930	3,531,707	3,822,707	4,908,826	4,778,590	4,823,590
710	Human Resource Development-Hispanic Programs	27,990	32,820	32,820	36,972	35,330	35,330
	EQUIPMENT (Recap)						
	Equipment	0	0	1,000	1,200	4,400	4,400
	OTHER FUNDING ACTS						
042	On-Site Day Care	0	0	0	0	0	75,000
	Agency Grand Total	**20,223,953**	**23,693,006**	**25,931,769**	**26,518,579**	**33,668,737**	**31,764,737**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**37**	**$ 10,340,276**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 170,768	0	$ 0
Other Expenses	0	62,918	0	0
Other Current Expenses	0	13,200	0	0
Equipment	0	(1,000)	0	0
Total - General Fund	0	$ 245,886	0	$ 0
Inflationary Increase for Grants - (G) Funds are recommended to provide inflationary increases of 4% to the grant accounts indicated below:				
Grant Payments - Other Than Towns				
Human Resource Development-Hispanic	0	$ 14,539	0	$ 0
Opportunity Industrial Centers	0	18,180	0	0
Grant Payments To Towns				
Human Resource Development-Hispanic	0	1,310	0	0
Total - General Fund	0	$ 34,029	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 approximately 8% to grants as indicated below.				
Grant Payments – Other Than Towns				
Child Day Care	0	$ 350,546	0	$ 0
Grant Payments To Towns				
Child Day Care	0	324,624	0	0
Total – General Fund	0	$ 675,170	0	$ 0
Annualization of Grants – (G) Funds are recommended to provide annualization for grant accounts as indicated below. The Child Day Care grants annualization results from the new salary schedule implemented for a partial year in SFY 1987. The Human Resource Development and Human Resource Development–Hispanic grants were removed from Social Services Block Grant (SSBG) funding in SFY 1987 as a result of their receiving declining block grant support, and were funded through the General Fund for 9 months of that fiscal year.				
Grant Payments – Other Than Towns				
Child Day Care	0	$ 693,954	0	$ 0
Human Resource Development–Hispanic	0	53,426	0	0
Grant Payments To Towns				
Child Day Care	0	635,459	0	0
Human Resource Development–Hispanic	0	1,200	0	0
Total – General Fund	0	$ 1,384,039	0	$ 0
Transfer Day Care Salaries to Grants – (G) The transfer of funds for Day Care Salaries from Other Current Expenses to grant accounts is recommended. These funds were provided from the SFY 1985–86 General Fund Surplus by PA 86–417, "An Act Concerning Day Care Management Services."				
Other Current Expenses				
Day Care Personnel Costs	0	$ (600,000)	0	$ 0
Grant Payments – Other Than Towns				
Child Day Care	0	313,200	0	0
Grant Payments To Towns				
Child Day Care	0	286,800	0	0
Total – General Fund	0	$ 0	0	$ 0
Summer Camp, After School Program/Bridgeport – (L) Funds are provided for a grant to the Ralphola Taylor Community Center in Bridgeport to develop summer and after-school programs.				
Grant Payments To Towns				
Child Day Care	0	$ 0	0	$ 20,000
Transfer Day Care Pilot Funds – (G) Transfer of funds from Other Expenses to Other Current Expenses is recommended for the Day Care Pilot Program. These pilots were implemented				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

in SFY 1986-87 by PA 86-417, "An Act Concerning a Comprehensive Child Day Care Management System". Of the total, $250,000 is for before and after school day care (Latchkey) programs, $55,000 is for the Hartford area pilot project, and $25,000 is for the preparation and distribution of videotapes for the training of providers.

The transfer to an Other Current Expense account will facilitate the process of making grants to agencies for the pilot programs.

Other Expenses	0	$ (330,000)	0	$ 0
Other Current Expenses				
Day Care Pilot Projects	0	330,000	0	0
Total - General Fund	0	$ 0	0	$ 0

Transfer Day Care Training/Services Funds - (G) Transfer of funds is recommended from Other Current Expenses to Other Expenses. - **(L)** Funds are reduced to reflect the elimination of the Day Care Services account in light of the substantial increases in funding received by the Department for Child Day Care in SFY 1987 and SFY 1988. Funds for Day Care Training are transferred back to Other Current Expenses to reflect more accurately the intent of the Legislature. Of the total $156,600 for Day Care Training, $30,000 is to be used to train Day Care Center employees to work with disabled children.

PA 85-495, "An Act Concerning Child Day Care Services," abolished the Office of Child Day Care and designated the Department of Human Resources as the lead State agency for child day care. The Day Care Services account was established at that time to enable the Department to devise a technical plan to assist corporations and private agencies in developing child day care services, to develop regulations for family day care homes, and to plan and develop statewide day care services.

The Day Care Training account was established in SFY 1986 to offset a decline in Federal funding.

Other Expenses	0	$ 234,900	0	$ (234,900)
Other Current Expenses				
Day Care Training	0	(156,600)	0	156,600
Day Care Services	0	(78,300)	0	0
Total - General Fund	0	$ 0	0	$ (78,300)

Day Care Administrative Staff Expansion - (G) Three-quarter year funding and eleven positions are recommended to meet the administrative needs of the expanded day care program. The positions include 9 Social Service Technicians (annual salary $17,565) and 2 Senior Clerks (annual salary $17,624). - **(L)** Funds are reduced to reflect 6 months funding in anticipation of a slower phase-in of the higher purchase of service day care payments (see below). The annualized cost would be $211,707.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

The Administrative staff recruits family day care providers and is responsible for the registration process and compliance of registered families with regulations. The higher rate of payment for purchase of service day care (see below) is expected to result in a substantial increase in registrations of family day care homes.

Personal Services	11	$ 145,000	0	$ (48,500)
Other Expenses	0	14,600	0	(4,700)
Equipment	0	4,400	0	0
Total - General Fund	11	$ 164,000	0	$ (53,200)

Increase Child Day Care Subsidy - (G) Funds are recommended to increase the purchase of service subsidy for full-time Child Day Care from $30/week for the first child and $15/week for the second child in a family to $75/week for each child in a family. - **(L)** Funds are reduced to reflect the net effect of two changes: (1) a phase-in of an increase in the purchase of service subsidy (-$3,392,500) and (2) an increase in the eligibility requirement from 45% to 55% of the State Median Income (+$1,500,000). Delaying the implementation will allow the Department time to develop a plan for a sliding scale subsidy over an income range (rather than a flat payment). It is intended that the maximum weekly rate paid per child not exceed $75.00. It is anticipated that the increase in the income eligibility will allow an additional 600 children to be served. The Department shall submit the plan for review to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1987. The annualized cost would be $9,785,000.

For AFDC clients, this purchase of service payment will be coordinated with the income disregard of $160/month for Child Day Care in the Department of Income Maintenance. PA 87-412, "An Act Concerning the Standards of Eligibility for the Purchase of Services for Day Care", implements these changes. [1]

The recommended funding takes into account the anticipated Social Services Block Grant contribution of $2,347,720.

Grant Payments - Other Than Towns				
Purchase of Service Day Care	0	$ 6,785,000	0	$ (1,892,500)

Increase Support/Child Day Care - (L) Funds are provided for a grant to the town of West Hartford to establish a pilot program to assist before and after school child day care programs, located in public or private schools or in public buildings. The funds will enable the development of needs - based sliding scale fees for those who do not qualify for state assistance. SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services, and Activities," implements this change.

Grant Payments To Towns				
Child Day Care	0	$ 0	0	$ 25,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Adjustment/Purchase of Service Day Care - (L) Funds are reduced by $100,000 to reflect the Department's revised estimate of need due to the availability of additional federal funds through the Social Services Block Grant.				
Grant Payments - Other Than Towns Purchase of Service Day Care	0	$ 0	0	$ (100,000)
Federal Funds Update - (L) Additional federal funds are anticipated to be available through the Social Services Block Grant for purchase of service day care.				
Social Services Block Grant	0	$ 0	0	$ 100,000
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 75,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**48**	**$ 19,628,400**	**0**	**$ (2,004,000)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-87	**"An Act Establishing On-Site Day Care Facilities "** - This act appropriates $75,000 to the Department of Human Resources to establish one on-site day care facility for the children of employees of a municipality. This act also appropriates $100,000 to the Joint Committee on Legislative Management for the operating expenses of an on-site child care facility to be used primarily by the children of employees of the legislative, executive, and judicial branches.	$75,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Child day care, elderly centers, shelters and human resource centers, (Sec. 1b(4)), PA 87-405	$3,000,000	$5,750,000	$8,750,000
Child care facilities, (Sec. 2b(16)), PA 87-405	375,000	950,000	1,325,000
Grants for various facilities Connecticut Food Bank warehouse,			
(Sec. 23c(1)), SA 87-77	1,300,000	0	1,300,000
(Sec. 23c(2)), SA 87-77	650,000	0	650,000

[1] In the Department of Income Maintenance, $1,568,432 is appropriated to the WIN Day Care account for full year funding of the Purchase of Service day care subsidy increase to $75 per child per week. This results in a total increase for Purchase of Service Day Care of $6,460,932 for SFY 1987-88. The total annualized cost (for DHR and DIM) would be $11,353,432.

DHR — COMMUNITY SERVICES
6130

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor's Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	6	7	7	7	7
	Other Funds						
	Permanent Full-Time	3	10	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	144,882	189,520	173,898	206,971	212,500	212,500
002	Other Expenses	44,627	39,226	33,209	39,075	39,070	39,070
005	Equipment	1,700	0	1,800	3,954	1,700	1,700
	Other Current Expenses	16,133	20,900	20,900	21,736	21,730	618,030
	Other Funding Acts	0	0	0	0	0	10,000
	Grant Payments - Other Than Towns	4,294,110	6,389,625	6,374,625	6,986,943	7,200,520	7,350,520
	Grant Payments To Towns	545,080	753,124	768,124	838,728	875,780	925,780
	Agency Total - General Fund	**5,046,532**	**7,392,395**	**7,372,556**	**8,097,407**	**8,351,300**	**9,157,600**
	Additional Funds Available						
	Federal Contributions	9,810,554	7,625,153	8,627,237	7,687,536	7,807,706	7,807,706
	Agency Grand Total	**14,857,086**	**15,017,548**	**15,999,793**	**15,784,943**	**16,159,006**	**16,965,306**
	BUDGET BY PROGRAM						
	Community Services	7/3	6/10	7/3	7/3	7/3	7/3
	Personal Services	144,882	189,520	173,898	206,971	212,500	212,500
	Other Expenses	44,627	39,226	33,209	39,075	39,070	39,070
030	Prenatal Care	0	0	0	0	0	100,000
031	Head Start Services	0	0	0	0	0	400,000
035	Boys' Club and Girls' Club Programs	0	0	0	0	0	70,500
025	Crime Prevention Devices	16,133	20,900	20,900	21,736	21,730	21,730
038	Community Center Support	0	0	0	0	0	25,800
	Equipment	1,700	0	1,800	3,954	1,700	1,700
	Grant Payments - Other Than Towns						
	Human Resource Development	4,176,450	6,251,785	6,251,785	6,856,487	7,070,060	7,070,060
	Family Counselling Services	0	0	0	0	0	150,000
	Neighborhood Health Clinics and Vans	117,660	137,840	122,840	130,456	130,460	130,460
	Grant Payments To Towns						
	Human Resource Development	468,230	672,894	672,894	737,594	774,650	824,650
	Neighborhood Health Clinics and Vans	76,850	80,230	95,230	101,134	101,130	101,130
	Total - General Fund	5,046,532	7,392,395	7,372,556	8,097,407	8,351,300	9,147,600
	Federal Contributions						
	Community Services Block Grant	4,087,612	4,202,252	3,975,300	4,223,113	4,202,789	4,202,789
	Social Services Block Grant	5,722,942	3,422,901	4,651,937	3,464,423	3,604,917	3,604,917
	Total - Federal Contributions	9,810,554	7,625,153	8,627,237	7,687,536	7,807,706	7,807,706
	Total - All Funds	14,857,086	15,017,548	15,999,793	15,784,943	16,159,006	16,955,306
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Human Resource Development	4,176,450	6,251,785	6,251,785	6,856,487	7,070,060	7,070,060
620	Neighborhood Health Clinics and Vans	117,660	137,840	122,840	130,456	130,460	130,460
637	Family Counselling Services	0	0	0	0	0	150,000
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	468,230	672,894	672,894	737,594	774,650	824,650
711	Neighborhood Health Clinics and Vans	76,850	80,230	95,230	101,134	101,130	101,130

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	EQUIPMENT (Recap)						
	Equipment	1,700	0	1,800	3,954	1,700	1,700
	OTHER FUNDING ACTS						
043	Albie Booth Boys Club	0	0	0	0	0	10,000
	Agency Grand Total	**14,857,086**	**15,017,548**	**15,999,793**	**15,784,943**	**16,159,006**	**16,965,306**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**7**	**$ 7,350,575**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 60,583	0	$ 0
Other Expenses	0	5,861	0	0
Other Current Expenses	0	830	0	0
Equipment	0	(100)	0	0
Total - General Fund	0	$ 67,174	0	$ 0
Inflationary Increase for Grants - (G) Funds are recommended to provide inflationary increases of 6% to the grant accounts indicated below.				
Grant Payments - Other Than Towns				
Human Resource Development	0	$ 376,471	0	$ 0
Grant Payments To Towns				
Human Resource Development	0	40,516	0	0
Total - General Fund	0	$ 416,987	0	$ 0
Inflationary Increase for Grants - (G) Funds are recommended to provide inflationary increases of 6.2% to the grant accounts as indicated below.				
Grant Payments - Other Than Towns				
Neighborhood Health Clinics and Vans	0	$ 7,620	0	$ 0
Grant Payments To Towns				
Neighborhood Health Clinics and Vans	0	5,900	0	0
Total - General Fund	0	$ 13,520	0	$ 0

Annualization/Human Resource Development - (G) Funds are recommended to annualize the Human Resource Development grant accounts.

In SFY 1986-87, funding for the Community Action (CAP) agencies was transferred from the Social Services Block

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant (SSBG) to the General Fund, effective October 1 to coincide with the beginning of the federal fiscal year. Of the total funds recommended, $363,777 in Grants-Other Than Towns and $37,056 in Grants To Towns, represents annualization and inflation on the Social Services Block Grant transfer.				
Grant Payments - Other Than Towns				
Human Resource Development	0	$ 441,804	0	$ 0
Grant Payments To Towns				
Human Resource Development	0	61,240	0	0
Total - General Fund	0	$ 503,044	0	$ 0
Enhancement of Headstart Program - (L) Funds are provided to enhance existing Headstart services. SA 87-59, "An Act Providing Funds for the Headstart Program", implements this change. [1]				
Other Current Expenses				
Head Start Services	0	$ 0	0	$ 400,000
Counselling for Families in Crisis - (L) Funds are provided to establish a pilot grants program to provide counselling for families in crisis. Each grant of $50,000 shall be awarded to an accredited family service agency to do outreach to low income families with histories of problems such as marital, substance abuse, or violence in crisis. Three grants are funded. This change is implemented by SA 87-72, "An Act Concerning Counseling for Families in Crisis."				
Grant Payments - Other Than Towns				
Family Counselling Services	0	$ 0	0	$ 150,000
Parenting and Job Training for Teenagers - (L) Funds are provided for a teenage parenting skills and job training program through the Human Resources Agency of New Britain. SA 87-53, "An Act Establishing a Pilot Program for Teenage Parents", implements this change.				
Grant Payments To Towns				
Human Resource Development	0	$ 0	0	$ 50,000
Start-up Costs/Home for Unmarried, Pregnant Women - (L) Funds are provided for the Maryglen Association for the start-up costs to develop a home for single homeless women parents. SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services, and Activities," implements this change.				
Other Current Expenses				
Prenatal Care	0	$ 0	0	$ 100,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Boys' Club and Girls' Club Support - (L) Funds are provided for one-year seed monies for programs of the Boys' Club of New Britain ($35,500) and for the purchase of a van for the Girls' Club of Bristol ($35,000). SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services and Activities," implements this change.				
Other Current Expenses Boys' Club Programs	0	$ 0	0	$ 70,500
Community Center Support - (L) Funds are provided for design services for a new Community/Senior center in Rocky Hill. SA 87-69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services and Activities," implements this change.				
Other Current Expenses Community Center Support	0	$ 0	0	$ 25,800
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 10,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$ 8,351,300**	**0**	**$ 806,300**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-69	**"An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Program, Services, and Activities** - This act appropriates $10,000 to the Department of Human Resources for a grant to the Albie Booth Boys Club in New Haven to provide recreational activities for the children of families living in hotels and motels.	$10,000

[1] During FFY 1986-87, municipalities in the State of Connecticut will receive approximately $10,407,000 in federal funds for the purposes of Headstart programs.

DHR — INFORMATION AND ADVOCACY SERVICES
6135

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	68,628	77,000	74,528	82,788	83,580	83,580
002	Other Expenses	11,860	0	9,057	10,655	10,650	10,650
	Connecticut Self Help/Mutual Support [1]	0	41,800	41,800	43,475	43,470	43,470
	Other Funding Acts	32,620	0	0	0	0	0
	Grant Payments - Other Than Towns	79,000	183,000	183,000	190,320	390,320	560,320
	Agency Total - General Fund	**192,108**	**301,800**	**308,385**	**327,238**	**528,020**	**698,020**
	Additional Funds Available						
	Federal Contributions	3,267,451	3,054,537	3,266,332	3,096,798	3,220,161	3,220,161
	Agency Grand Total	**3,459,559**	**3,356,337**	**3,574,717**	**3,424,036**	**3,748,181**	**3,918,181**
	BUDGET BY PROGRAM						
	Information and Referral	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	68,628	77,000	74,528	82,788	83,580	83,580
	Other Expenses	11,860	0	9,057	10,655	10,650	10,650
026	Connecticut Self Help/Mutual Support [1]	0	41,800	41,800	43,475	43,470	43,470
	Grant Payments - Other Than Towns						
	Information and Referral	0	100,000	100,000	104,000	304,000	474,000
	Total - General Fund	80,488	218,800	225,385	240,918	441,700	611,700
	Federal Contributions						
	Social Services Block Grant	891,921	716,312	785,634	709,938	738,728	738,728
	Dependent Care	0	0	54,814	54,814	54,814	54,814
	Total - Federal Contributions	891,921	716,312	840,448	764,752	793,542	793,542
	Total - All Funds	972,409	935,112	1,065,833	1,005,670	1,235,242	1,405,242
	Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Social Services Block Grant	1,249,755	1,233,186	1,277,215	1,229,927	1,279,805	1,279,805
	Total - Federal Contribution	1,249,755	1,233,186	1,277,215	1,229,927	1,279,805	1,279,805
	Total - All Funds	1,249,755	1,233,186	1,277,215	1,229,927	1,279,805	1,279,805
	Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Civil Legal Services	79,000	83,000	83,000	86,320	86,320	86,320
	Total - General Fund	79,000	83,000	83,000	86,320	86,320	86,320
	Federal Contributions						
	Social Services Block Grant	1,125,775	1,105,039	1,148,669	1,102,119	1,146,814	1,146,814
	Total - Federal Contributions	1,125,775	1,105,039	1,148,669	1,102,119	1,146,814	1,146,814
	Total - All Funds	1,204,775	1,188,039	1,231,669	1,188,439	1,233,134	1,233,134
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
626	Civil Legal Services	79,000	83,000	83,000	86,320	86,320	86,320
635	Information and Referral	0	100,000	100,000	104,000	304,000	474,000
	OTHER FUNDING ACTS						
047	Self Help-Mutual Support Network, SA 85-105 [1]	32,620	0	0	0	0	0
	Agency Grand Total	**3,459,559**	**3,356,337**	**3,574,717**	**3,424,036**	**3,748,181**	**3,918,181**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**3**	**$ 305,347**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 12,090	0	$ 0
Other Expenses	0	1,593	0	0
Other Current Expenses	0	1,670	0	0
Total - General Fund	0	$ 15,353	0	$ 0
Inflationary Increase to Grants - (G) Funds are recommended to provide 4% inflationary increases to grant accounts as indicated.				
Grant Payments - Other Than Towns				
Information and Referral	0	$ 4,000	0	$ 0
Civil Legal Services	0	3,320	0	0
Total - General Fund	0	$ 7,320	0	$ 0
Statewide Information and Referral Access - (G) Funds are recommended to allow further expansion of Statewide 24-hour access to information and referral services. Of the total, $100,000 is recommended to fund child care information and referral services. - **(L)** Funds are added to reflect the transfer of support for the Connecticut Alcohol and Drug Abuse Commission's (CADAC) Hotline ($70,000 for six-months funding) and the Department on Aging's Alzheimers Information and Referral ($100,000 for six-months funding) to the Department of Human Resources. This represents a consolidation of Information and Referral Services. It is anticipated that the additional funds will allow expansion of Info Line services to at least one more region in the State, and will accommodate those services which were intended through funding in CADAC and the Department on Aging. The annualized cost of the transferred services would be $340,000. At the present time, two regions do not have 24-hour access to these services.				
Grant Payments - Other Than Towns				
Information and Referral	0	$ 200,000	0	$ 170,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3**	**$ 528,020**	**0**	**$ 170,000**

[1] Funds for Self Help - Mutual Support Network were originally provided by SA 85-105, an FAC - Act Without Appropriations. Beginning in SFY 1986-87 they were provided through an Other Current Expenses account.

DHR — MANAGEMENT SUPPORT SERVICES
6140

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	117	138	137	137	145	142
	Other Funds						
	Permanent Full-Time	73	15	73	73	73	117
	OPERATING BUDGET						
001	Personal Services	3,113,383	3,792,750	3,403,331	3,953,145	4,211,090	4,151,503
002	Other Expenses	554,439	318,640	454,565	573,427	596,550	666,650
005	Equipment	3,484	55,900	45,300	35,135	4,340	19,420
	Work Incentive Program	156,232	0	0	0	0	0
	Teenage Pregnancy Prevention Block Grant	0	0	0	0	1,064,000	500,000
	Agency Total – General Fund [1]	**3,827,538**	**4,167,290**	**3,903,196**	**4,561,707**	**5,875,980**	**5,337,573**
	Additional Funds Available						
	Federal Contributions	2,126,708	2,224,993	1,279,279	1,010,046	1,056,249	1,056,249
	Other Federal Contributions	0	0	1,126,020	0	0	0
	Private Contributions	20,687	18,700	25,377	25,000	25,000	25,000
	Agency Grand Total	**5,974,933**	**6,410,983**	**6,333,872**	**5,596,753**	**6,957,229**	**6,418,822**
	BUDGET BY PROGRAM						
	Management Support Services	117/73	138/15	137/73	137/73	145/73	142/15
	Personal Services	3,113,383	3,792,750	3,403,331	3,953,145	4,211,090	4,151,503
	Other Expenses	554,439	318,640	454,565	573,427	596,550	666,650
	Equipment	3,484	55,900	45,300	35,135	4,340	19,420
	Grant Payments – Other Than Towns						
	Work Incentive Program	156,232	0	0	0	0	0
	Grant Payments To Towns						
	Teenage Pregnancy Prevention Block Grant	0	0	0	0	1,064,000	500,000
	Total – General Fund	3,827,538	4,167,290	3,903,196	4,561,707	5,875,980	5,337,573
	Federal Contributions						
	Community Services Block Grant	418,339	0	0	0	0	0
	Social Services Block Grant	1,708,369	2,224,993	1,279,279	1,010,046	1,056,249	1,056,249
	Other Federal Contributions	0	0	1,126,020	0	0	0
	Total – Federal Contributions	2,126,708	2,224,993	2,405,299	1,010,046	1,056,249	1,056,249
	Additional Funds Available						
	Private Contributions	20,687	18,700	25,377	25,000	25,000	25,000
	Total Additional Funds Available	20,687	18,700	25,377	25,000	25,000	25,000
	Total – All Funds	5,974,933	6,410,983	6,333,872	5,596,753	6,957,229	6,418,822
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
604	Work Incentive Program	156,232	0	0	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
712	Teenage Pregnancy Prevention Block Grant	0	0	0	0	1,064,000	500,000
	EQUIPMENT (Recap)						
	Equipment	3,484	55,900	45,300	35,135	4,340	19,420
	Agency Grand Total	**5,974,933**	**6,410,983**	**6,333,872**	**5,596,753**	**6,957,229**	**6,418,822**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**137**	**$ 3,999,465**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 490,890	0	$ 0
Other Expenses	0	106,985	0	0
Equipment	0	(54,360)	0	0
Total – General Fund	0	$ 543,515	0	$ 0

Teenage Pregnancy Council Transfer – (G) Funds are recommended to reflect the transfer of the Teenage Pregnancy Council from the Department of Children and Youth Services.

This council was established by SA 85-103 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	$ 35,000	0	$ 0

Transfer Federal Positions to General Fund – (G) Full year funding and 8 positions are recommended to transfer federally funded positions to the General Fund. The positions are for the administration of the Social Services Block Grant programs.

The recommended transfer results from the failure of federal funds for administration of the block grant to keep pace with the rising salary levels for the positions.

	Salary
Accountant II	$31,215
Community Affairs Program Coordinator	26,121
HRD Program Assistant Supervisor II	37,819
HRD Program Assistant Supervisor	34,507
Automated Data Systems Typist	15,751
Planning Analyst III	42,440
Training Project Coordinator	31,323
Clerk Typist	14,546

Personal Services	8	$ 234,000	0	$ 0

Expenditure Update/Fuel and Utilities – (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ (10,206)

New Grants/Teenage Pregnancy Prevention – (G) Funds are recommended to establish a new account for the provision of grants to municipalities to develop and implement programs for the prevention of teenage pregnancies. It is anticipated that 5 to 7 grants would be awarded. – **(L)** Funds are reduced to reflect a transfer of $564,000 of the total to the Department of Health Services to support Healthy Start programs. It is anticipated that two grants will be provided from the remaining $500,000. One of the grants is to go to Northeastern Connecticut.

Before distribution of these funds is made, the Department shall submit to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, a plan detailing how the funds will be distributed, including a description of the goals, objectives, and measures for the programs receiving the funds. A report evaluating the expenditures in relation to these goals, objectives, and measures shall be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by February 28, 1988.

Grant Payments To Towns Teenage Pregnancy Prevention Block Grant	0	$ 1,064,000	0	$ (564,000)

Coordination of Supported Employment – (L) Funds are provided as the Department's share of support for the Corporation for Supported Employment. In addition to these funds, the sum of $75,000 is provided through the Department of Mental Health (DMH), and $75,000 through the Department of Mental Retardation (DMR). The Corporation will offer technical assistance and training for management and employees of any public or publicly-contracted private provider of vocational services for mentally or physically disabled individuals. The Corporation will also offer assistance to DMR, DMH and DHR on issues pertaining to Supported Work Employment.

The Department of Human Resources, in conjunction with the Departments of Mental Retardation and Mental Health, shall develop a report detailing the achievements, operations, and role of the Corporation in the Departments' overall efforts to provide vocational opportunities for clients. This report shall be submitted to the Chairmen of the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by February 1, 1988.

Other Expenses	0	$ 0	0	$ 75,000

Staff Increase/Management Services – (L) Three-quarter year funding and 4 positions are added to enhance management services. The positions added are Program Manager(s) and Assistant Bureau Director(s) at annual salaries of $38,471 each. The annualized cost is $160,958.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	4	$ 115,413
Other Expenses	0	0	0	5,306
Equipment	0	0	0	15,080
Total – General Fund	0	$ 0	4	$ 135,799

Elimination of Vacant Positions – (L) Funds are removed and authorized positions are reduced to reflect seven vacancies.

Personal Services	0	$ 0	(7)	$ (175,000)

Addition of Other Funds/Permanent Full Time Positions – (L) The addition of 44 Other Funds/Permanent Full Time positions is provided to reflect the effect of the restructuring of the Job Connection Program in conjunction with the passage of PA 87–411, "An Act Concerning The Work Preparation and Supportive Work Employment Programs", which implements this change. For additional information, refer to footnote [7] on page 431.

Reporting for PreAdmission Screening – (L) The Department, in conjunction with the Department on Aging and the Department of ~~Human Resources~~ Income Maintenance, the Office of Policy and Management and the Office of Fiscal Analysis, shall develop a monitoring and tracking system which details client flow and costs associated with the implementation of the PreAdmission Screening Program. For additional information, refer to the narrative entitled "Annualization of the PreAdmission Screening Program in the Department of Income Maintenance on page 413.

1987–88 Governor's Recommended Budget/Total Legislative Revisions	**145**	**$ 5,875,980**	**(3)**	**$ (538,407)**

[1] In addition to the funds shown in the "Estimated Expenditure 1986–87" column, 1985–86 surplus funds were made available for use in 1986–87 by PA 86–178 (commonly referred to as "Deficiency II"). Of the total of $38,4000 appropriated to the Department for various non–recurring expenditures, the amount of $9,400 is provided for Equipment to support new program supervisors and clerical positions.

DEPARTMENT OF INCOME MAINTENANCE
6200

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	1,672	1,728	1,728	1,752	1,761	1,796
	Others Equated to Full–Time	0	66	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	37,828,873	41,505,305	42,400,000	46,757,286	46,600,300	49,618,650
002	Other Expenses	23,008,262	31,828,655	34,836,624	41,217,576	38,400,000	31,790,274
005	Equipment	684,453	315,500	614,500	783,524	683,000	821,000
	Other Current Expenses	0	80,000	496,000	468,556	0	7,360,866
	Other Funding Acts	0	0	25,000	0	0	0
	Grant Payments – Other Than Towns	811,178,634	862,125,833	875,008,488	936,077,931	933,253,500	946,917,770
	Assistance to Towns for Welfare Purposes	61,156,656	58,033,000	59,033,000	59,826,289	58,618,200	54,767,804
	Agency Total – General Fund [1]	**933,856,878**	**993,888,293**	**1,012,413,612**	**1,085,131,162**	**1,077,555,000**	**1,091,276,364**
	Additional Funds Available						
	Federal Contributions	62,162,067	78,373,000	69,093,935	70,467,541	69,165,541	70,784,041
	Carry Forward–General Funds	0	3,900,000	0	0	0	3,900,000
	Agency Grand Total [2]	**996,018,945**	**1,076,161,293**	**1,081,507,547**	**1,155,598,703**	**1,146,720,541**	**1,165,960,405**
	BUDGET BY PROGRAM						
	Aid to Families With Dependent Children	0/0	0/0	0/0	0/0	0/0	0/0
022	Job Connection Program	0	0	0	0	0	6,888,666
	Grant Payments – Other Than Towns						
	Aid to Families With Dependent Children	224,474,879	228,318,800	227,733,007	232,385,864	228,000,000	226,563,163
	WIN Day Care	273,514	714,000	900,000	1,361,724	1,700,000	2,959,015
	AFDC–Unemployed Parent	6,693,721	5,977,386	5,048,662	4,015,883	3,700,000	4,775,431
	Total – General Fund (Gross)	231,442,114	235,010,186	233,681,669	237,763,471	233,400,000	241,186,275
	Less: Estimated Federal Reimbursement	–103,155,875	–104,400,000	–102,425,000	–103,875,000	–102,500,000	–102,674,587
	Net State Cost	128,286,239	130,610,186	131,256,669	133,888,471	130,900,000	138,511,688
	Federal Contributions						
	Work Incentive Program	0	–3,100,000	–5,153,589	–2,944,908	–2,900,000	–1,500,000
	State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Old Age Assistance	15,116,207	16,253,100	16,907,921	18,894,954	18,200,000	19,533,280
	Aid to the Blind	208,787	214,066	277,447	317,984	262,000	345,619
	Aid to the Disabled	22,957,534	25,356,981	29,784,368	32,187,838	30,700,000	37,517,762
	Total – General Fund	38,282,528	41,824,147	46,969,736	51,400,776	49,162,000	57,396,661
	Refugees	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Refugee and Entrant Assistance	1,442,479	2,255,000	1,717,980	1,745,255	1,745,255	1,745,255
	Total – Federal Contribution	1,442,479	2,255,000	1,717,980	1,745,255	1,745,255	1,745,255
	Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Medicaid	541,260,459	585,091,000	594,081,583	646,703,184	650,491,000	653,889,000
	Total – General Fund (Gross)	541,260,459	585,091,000	594,081,583	646,703,184	650,491,000	653,889,000
	Less: Estimated Federal Reimbursement	–263,356,151	–288,200,000	–294,842,689	–317,061,644	–303,300,000	–316,000,000
	Net State Cost	277,904,308	296,891,000	299,238,894	329,641,540	347,191,000	337,889,000
	Additional Funds Available						
023	Carry Forward–General Funds	0	3,900,000	0	0	0	3,900,000
	Less: Estimated Federal Reimbursement	0	–1,950,000	0	0	0	–900,000
	Net State Cost	0	1,950,000	0	0	0	3,000,000
	Federal Contributions						
	Refugee and Entrant Assistance	418,371	813,000	405,840	418,015	418,015	418,015

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Total - Federal Contribution	418,371	813,000	405,840	418,015	418,015	418,015
	Total - All Funds	418,371	813,000	405,840	418,015	418,015	418,015
	Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Food Stamp Workfare	0	0	75,000	0	0	134,000
	Federal Contributions						
	Direct Federal Benefits	43,232,297	58,130,000	50,420,000	50,420,000	50,420,000	50,420,000
	Total - Federal Contribution	43,232,297	58,130,000	50,420,000	50,420,000	50,420,000	50,420,000
	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	1,000,500
	Total - General Fund (Gross)	0	500	500	500	500	1,000,500
	Less: Estimated Federal						
	Reimbursement	0	-250	-250	-250	-250	-500,250
	Net State Cost	0	250	250	250	250	500,250
	Federal Contributions						
	Low Income Home Energy						
	Assistance	14,280,784	15,500,000	14,080,000	15,400,000	14,080,000	14,080,000
	Oil Settlement Funds	1,115,661	0	685,000	685,000	685,000	685,000
	Stripper Well Funds	0	0	0	0	0	1,618,500
	Total - Federal Contribution	15,396,445	15,500,000	14,765,000	16,085,000	14,765,000	16,383,500
	Total - All Funds	15,396,445	15,500,250	14,765,250	16,085,250	14,765,250	16,883,750
	General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
021	Municipally Operated Home for the						
	Aged	0	80,000	496,000	468,556	0	472,200
	Grant Payments To Towns						
	Assistance to Towns for Welfare						
	Purposes	61,156,656	58,033,000	59,033,000	59,826,289	58,618,200	54,767,804
	Total - General Fund	61,156,656	58,113,000	59,529,000	60,294,845	58,618,200	55,240,004
	Program Operations and Support	1672/0	1728/0	1728/0	1752/0	1761/0	1796/0
	Personal Services	37,828,873	42,111,052	42,400,000	46,992,247	47,750,300	50,368,650
	Other Expenses	23,008,262	31,828,655	34,836,624	41,217,576	38,400,000	31,790,274
	Equipment	684,453	315,500	614,500	783,524	683,000	821,000
	Total - Operating Expenses (General						
	Fund - Gross)	61,521,588	74,255,207	77,851,124	88,993,347	86,833,300	82,979,924
	Less: Federal Reimbursement	-42,910,234	-41,552,640	-38,558,572	-46,565,108	-47,000,000	-41,000,000
	Net State Cost	18,611,354	32,702,567	39,292,552	42,428,239	39,833,300	41,979,924
	ICF-MR Reimbursement	-35,682,557	-34,900,000	-39,900,000	-39,390,530	-46,700,000	-45,700,000
	State Mental Health & Chronic						
	Disease Facilities	-15,682,303	-16,350,000	-17,300,000	-19,030,000	-34,700,000	-34,700,000
	Community Services Waiver for the						
	Mentally Retarded	0	-3,000,000	0	-15,000,000	-15,000,000	-5,250,000
	Grant Payments - Other Than Towns						
	Adjustment of Recoveries	193,533	200,000	200,000	210,000	200,000	200,000
	Total - General Fund	193,533	200,000	200,000	210,000	200,000	200,000
	Federal Contributions						
	Refugee and Entrant Assistance	211,178	173,000	283,115	297,271	297,271	297,271
	Low Income Home Energy						
	Assistance	1,461,297	1,502,000	1,502,000	1,502,000	1,520,000	1,520,000
	Total - Federal Contribution	1,672,475	1,675,000	1,785,115	1,799,271	1,817,271	1,817,271
	Total - All Funds	1,866,008	1,875,000	1,985,115	2,009,271	2,017,271	2,017,271
	Less: Turnover - Personal Services	0	-605,747	0	-234,961	-1,150,000	-750,000
	Less: Estimated Federal						
	Reimbursement	0	338,971	0	0	0	375,000
	Net State Cost	0	-266,776	0	-234,961	-1,150,000	-375,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Medicaid	541,260,459	585,091,000	594,081,583	646,703,184	650,491,000	653,889,000
603	Aid to Families With Dependent						
	Children	224,474,879	228,318,800	227,733,007	232,385,864	228,000,000	226,563,163
604	WIN Day Care	273,514	714,000	900,000	1,361,724	1,700,000	2,959,015

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
606	AFDC-Unemployed Parent	6,693,721	5,977,386	5,048,662	4,015,883	3,700,000	4,775,431
607	Old Age Assistance	15,116,207	16,253,100	16,907,921	18,894,954	18,200,000	19,533,280
608	Aid to the Blind	208,787	214,066	277,447	317,984	262,000	345,619
609	Aid to the Disabled	22,957,534	25,356,981	29,784,368	32,187,838	30,700,000	37,517,762
612	Adjustment of Recoveries	193,533	200,000	200,000	210,000	200,000	200,000
613	Emergency Energy Assistance [3]	0	500	500	500	500	1,000,500
614	Food Stamp Workfare	0	0	75,000	0	0	134,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Assistance to Towns for Welfare Purposes	61,156,656	58,033,000	59,033,000	59,826,289	58,618,200	54,767,804
	EQUIPMENT (Recap)						
	Equipment	684,453	315,500	614,500	783,524	683,000	821,000
	OTHER FUNDING ACTS						
043	Reservation of Beds In Homes for the Aged, PA 85-453	0	0	25,000	0	0	0
	Agency Grand Total [2]	**996,018,945**	**1,076,161,293**	**1,081,507,547**	**1,155,598,703**	**1,146,720,541**	**1,165,960,405**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	1,728	$1,011,257,156	0	$ 0
Less: Federal Reimbursement	0	$ (423,480,896	0	$ 0
Net State Cost	1,728	$ 587,776,260	0	$ 0

Inflation and Non-Program Changes - (G)

Personal Services	0	$ 3,766,915	0	$ 0
Other Expenses	0	(568,673)	0	0
Other Current Expenses	0	(23,800)	0	0
Equipment	0	98,000	0	0
Total - General Fund (Gross)	0	$ 3,272,442	0	$ 0
Less: Federal Reimbursement	0	(1,832,568)	0	0
Net State Cost	0	$ 1,439,874	0	$ 0

Caseload Growth - Expenditure Update - (G) A reduction of funding, in the amount of $5,374,928, is recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. - **(L)** Funding is adjusted to reflect more accurately the SFY 1986-87 caseload and cost trends which influence the SFY 1987-88 appropriation. For more specific information, refer to Table I.

Grant Payments - Other Than Towns				
Aid to Families With Dependent Children	0	$ (4,253,473)	0	$ (1,472,774)
WIN Day Care	0	186,000	0	490,583
Aid to Families With Dependent Children - Unemployed Parent	0	(1,307,455)	0	1,093,676
Total - General Fund (Gross)	0	$ (5,374,928)	0	$ 111,485
Less: Federal Reimbursement	0	2,446,808	0	(166,803)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Net State Cost	0	$ (2,928,120)	0	$ (55,318)

Caseload Growth – Expenditure Update – Adult Programs – (G) Funds, in the amount of $2,849,000, are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. – **(L)** Funding is adjusted to reflect more accurately the SFY 1986–87 caseload and cost trends which influence the SFY 1987–88 appropriation. For more specific information, refer to Table I.

Grant Payments – Other Than Towns				
Old Age Assistance	0	$ 1,486,014	0	$ 1,309,690
Aid to the Blind	0	2,401	0	81,775
Aid to the Disabled	0	1,360,585	0	5,712,651
Total – General Fund	0	$ 2,849,000	0	$ 7,104,116

Transfer of Room and Board Costs – (L) Funds are transferred from the Department of Mental Retardation to categorize more appropriately costs associated with meal preparation, facility maintenance, and client transportation as room and board expenditures rather than provider services.

Grant Payments – Other Than Towns				
Aid to the Disabled	0	$ 0	0	$ 1,400,000

Income Disregard for the Working Disabled – (G) Funds are recommended in recognition of the federal mandate to increase the work disregard when determining eligibility for disabled clients from $50 to the first $65 of earned income, plus allowable work expenses, plus one-half of the remaining earned income.

Section 9404 of the Consolidated Omnibus Budget Reconciliation Act of 1987 creates a new mandatory category of Medicaid coverage for non-elderly, severely disabled persons who are capable of gainful employment but have insufficient earnings to maintain a reasonable standard of living and also pay for health care coverage. Such individuals are designated as "qualified severely impaired individuals". This category is defined as an individual under age 65 who received federal SSI (or State supplemental) payments on the basis of blindness or disability in the preceding month and for whom the Secretary of Health and Human Services has determined that: (a) the individual continues to be blind or disabled and, except for his/her earnings, meets all other non-disability eligibility requirements for SSI; (b) the income of the individual, except for his/her earnings, would qualify him/her for SSI benefits; (c) the lack of eligibility for Medicaid benefits would seriously inhibit the individual's ability to obtain or continue employment; and (d) the individual's earnings are insufficient to allow him/her to provide a reasonably equivalent standard of living to that which was available while receiving SSI and Medicaid

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	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
benefits and also pay for any attendant care services otherwise available to him/her in the absence of such earnings.				
States must comply with this provision by July 1, 1987.				
Aid to the Disabled	0	$ 240,000	0	$ 0
Increased Funds for Deinstitutionalization - **(G)** Funds are recommended to reflect the increase in support payments resulting from deinstitutionalization. - **(L)** Funds are removed to reflect more accurately the influences on this account at this time. While deinstitutionalization will affect support payments by the Department, there is not sufficient data at this time to reflect accurately this impact.				
Aid to the Disabled	0	$ 338,000	0	$ (338,000)
Annualization of SFY 1986-87 Trends - **(G)** Funds, in the amount of $11,322,500, are recommended for the cost of annualizing various programs and non-recurring items. - **(L)** Funds for annualization are reduced in order to reflect more accurately the SFY 1986-87 trends which would influence the SFY 1987-88 appropriation. For an analysis of the funding level for specific components of the Medical Assistance program (Medicaid) by service, refer to Table II.				
Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ 11,322,500	0	$ (4,545,258)
Less: Federal Reimbursement	0	(5,887,700)	0	2,363,534
Net State Cost	0	$ 5,434,800	0	$ (2,181,724)
Rate Increases for Medical Service Providers - **(G)** Funds, in the amount of $34,642,000, are recommended for rate increases to medical service providers in SFY 1987-88. - **(L)** Funds for rate increases are increased to adjust for a more recent estimate of anticipated need in SFY 1987-88. For more specific information, refer to Table III.				
Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ 34,642,000	0	$ 10,364,250
Less: Federal Reimbursement	0	(18,013,814)	0	(5,389,410)
Net State Cost	0	$ 16,628,186	0	$ 4,974,840
Volume/Caseload Adjustment - **(G)** Funds, in the amount of				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

$9,395,500, are recommended to reflect adjustments for increases in the volume of medical services provided. - **(L)** Funds are reduced in order to reflect more accurately the SFY 1986-87 trends which would influence the SFY 1987-88 appropriation. For more specific information, refer to Table IV.

Grant Payments - Other Than Towns				
Medicaid - Total - General Fund				
(Gross)	0	$ 9,395,500	0	$ (3,751,044)
Less: Federal Reimbursement	0	(4,885,660)	0	1,950,543
Net State Cost	0	$ 4,509,840	0	$ (1,800,501)

Annualization of the PreAdmission Screening Program - (G) Funds are recommended for the annualized cost of increased community placements resulting from the operation of the PreAdmission Screening Program.

The PreAdmission Screening program will provide home and community-based services to eligible Medicaid recipients as authorized under the provisions of section 1915(c) of the Social Security Act. Services include: case management, adult day health services, chore services, companion services, elderly foster care, home delivered meals, homemaker, mental health counseling in the home, personal emergency response systems, respite care and nonmedical transportation to the elderly statewide and for disabled individuals under age 65 in Fairfield County who would otherwise require institutionalization in a skilled nursing facility or intermediate care facility.

Connecticut applied for and received a Medicaid Waiver for this program. However, due to delays in developing statewide services which included the mandated three coordination, assessment and monitoring (CAM) agencies, program startup has been delayed. The Department requested a change in statute deleting the mandate for three CAM agencies. With the passage of this bill (PA 87-363, "An Act Concerning Home Care"), the program is anticipated to start July 1, 1987.

In SFY 1986-87, $1,449,805 was appropriated for partial year costs of hiring 42 staff and providing operational expenses predicated upon a January 1, 1987 start-up of the program pursuant to PA 86-374 "An Act Concerning Home Care". In addition, $800,000 in Medicaid savings in SFY 1986-87 was anticipated.

In addition to the $319,000 included in this writeup for annualization in SFY 1987-88, a reduction of $4,885,000 in the Medicaid program was included in the Governor's Recommended Budget. This change, and a subsequent adjustment to anticipated savings is incorporated into a separate writeup below.

Old Age Assistance	0	$ 319,000	0	$ 0

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	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Savings from Implementation of PreAdmission Screening – (G) A reduction of $4,885,000 under Medicaid is recommended in anticipation of projected savings resulting from providing home care as an alternative to nursing home services under the PreAdmission Screening Program. – **(L)** Funds are adjusted to reflect more accurately the Department's estimate of savings in Medicaid expenditures resulting from the implementation of this program. For a further explanation of this program, refer to the writeup entitled Annualization for the PreAdmission Screening Program.				
Medicaid	0	$ (4,885,000)	0	$ (29,625)
Less: Federal Reimbursement	0	2,540,200	0	15,405
Net State Cost	0	$ (2,344,800)	0	$ (14,220)
Reporting for PreAdmission Screening – (L) The Department, in conjunction with the Department on Aging, the Department of Human Resources, the Office of Policy and Management and the Office of Fiscal Analysis, shall develop a monitoring and tracking system which details client flow and costs associated with the implementation of the PreAdmission Screening Program.				
Update–PreAdmission Screening/Case Management – (L) Funds are provided to reflect more accurately the estimated cost of case management services for the PreAdmission Screening Program.				
Other Expenses	0	$ 0	0	$ 533,000
Less: Federal Reimbursement	0	0	0	(266,500)
Net: State Cost	0	$ 0	0	$ 266,500
Adjustment for Minimum Wage Increase – (L) Funds are provided to reflect costs to nursing homes associated with increasing the minimum wage to $3.75, effective October 1, 1987. PA 87-366, "An Act Increasing the Minimum Wage for Workers in this State And Extending Payment Requirements to Public Employees" implements this change.				
Grant Payments – Other Than Towns				
Medicaid	0	$ 0	0	$ 150,000
Less: Federal Reimbursement	0	0	0	(78,000)
Net State Cost	0	$ 0	0	$ 72,000
Provider Reimbursement Increases – (G) Funds are recommended for increases of $1,499,000 in physician fees and $278,000 in the rates paid for durable medical equipment. These increases approximate one-third year funding. The recommended funding would set physician fees at 55% of their 1985 average usual and customary charge for all services (at a cost of $1,112,000), except those basic primary care medical services which would be set at 65% of the usual and customary charge. The latter would cost $387,000 for a total cost of physician fee increases of				

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

$1,499,000. Rate changes will take effect January 1, 1988.

The Department of Income Maintenance last increased its fees for durable medical equipment in 1982. Providers of durable medical equipment (e.g., wheelchairs, hospital beds, walkers, braces, and prosthetics) must pay a supplier for these goods. When Medical Assistance fees drop below costs, these providers become inactive and access problems develop. Since federal regulations preclude charges to the recipient for the additional amounts above the approved fee, there is no way for the provider to cover a loss. The fees established would be at the Medicare prevailing rate-that is, the level of the 75th percentile of charges for the Medicare region which includes Hartford. Use of the 75th percentile will compensate for the fact that the Hartford Medicare region's fees are lower than those of some other Medicare regions and for the fact that Medicare allows providers to charge recipients for the difference between the Medicare payment and their own charge.

Medicaid	0	$ 1,777,000	0	$ 0
Less: Federal Reimbursement	0	(924,040)	0	0
Net State Cost	0	$ 852,960	0	$ 0

Medicaid Coverage for Working Poor - (G) Nine-months funding is recommended to provide optional Medicaid coverage to those families whose day care expenses due to employment are paid at least in part by the Department of Human Resources. Such families include those who could be eligible to receive AFDC but choose not to do so, and those whose income before deducting day care is slightly too high to qualify for AFDC.

The family will now qualify for Medicaid if the deduction from their earnings of their actual day care expense (including that paid by DHR) would make them eligible for AFDC. Approximately 550 cases per month are projected at an average cost of $200 each.

Medicaid	0	$ 1,000,000	0	$ 0
Less: Federal Reimbursement	0	(520,000)	0	0
Net State Cost	0	$ 480,000	0	$ 0

Expanded Coverage and Benefits - Pregnant Women - (G) Funding is recommended to provide special income eligibility guidelines and new home-nursing visiting services for pregnant women.

Section 9501(b) of the Consolidated Omnibus Budget Reconciliation Act of 1987 allows states to add pre and post home-nursing visit services. Half-year funding is recommended for an estimated 1,650 women. This is projected to cost $83,000.

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In addition, Section 9401 of the Omnibus Budget Reconciliation Act of 1986 allows for expanded coverage for pregnant women and children under the age of one by allowing eligibility for pregnant women with income at or below the federal poverty level, i.e. $9,300 for a family of 3 effective February 1987. This is estimated to cost $205,000 for approximately 215 cases.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Medicaid	0	$ 288,000	0	$ 0
Less: Federal Reimbursement	0	(149,760)	0	0
Net State Cost	0	$ 138,240	0	$ 0

Transportation Provider Increase - (L) Funds are provided to increase ambulance, invalid coach/chaircar and delivery service rates effective January 1, 1988.

The funds provided will increase the current rate of $86.60 to 81.7% of the 1986 maximum allowable Office of Emergency Medical Services (OEMS) rate of $121.00, an increase of 14% or approximately $98.86

Invalid coach and chaircar service rates will also increase to 81.7% of the OEMS rate. These rates were last increased in 1981. They will increase from the current $22 to approximately $29.50. Medicaid reimbursement for mileage would also be increased to 81.7% of the OEMS rate, anticipated to be $1.94 per mile, compared to the current $1.50.

Lastly, increasing the base livery rate to the level set by the Department of Transportation will raise the current $8.56 rate to an estimated $11.00. The livery service rate has not been increased since 1980.

Medicaid	0	$ 0	0	$ 436,102
Less: Federal Reimbursement	0	0	0	(226,773)
Net: State Cost	0	$ 0	0	$ 209,329

Increase in the Personal Fund Allowance - (L) Funds are provided to allow for a $5 increase in the monthly allowance for Medicaid recipients from $35 per month to $40 per month, effective January 1, 1988. PA 87-367 "An Act Increasing the Personal Fund Allowance" implements this change. Effective July 1, 1988 and annually thereafter the Department may increase the monthly allowance over that of the previous year to reflect the annual inflation adjustment in Social Security Income. Each adjustment shall be to the nearest dollar.

Grant Payments - Other Than Towns				
Medicaid	0	$ 0	0	$ 406,775
Less: Federal Reimbursement	0	0	0	(211,523)
Net State Cost	0	$ 0	0	$ 195,252

Funds to Provide a Protected Income Level Equivalent to 133

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

Percent of the Aid to Families With Dependent Children Standard - (L) Half-year funds, in the amount of $366,800, are provided to increase the protected income level in the Medical Assistance Program (Medicaid). PA 87-390, "An Act Concerning Income Eligibility Limits for Medicaid Eligibility and the State Supplementation Program" implements this change.

Under the provisions of 42 Code of Federal Regulations 435.811, the protected income level must be based on family size, be uniform for all individuals in a covered group, be no more than 133% of the highest money payment that ordinarily would be made in the AFDC program to an individual or a family of comparable size, and be reasonable.

The protected income level in the Medical Assistance program is currently 120% of the amount permitted under federal law.

Grant Payments - Other Than Towns				
Medicaid (Gross Total)	0	$ 0	0	$ 366,800
Less: Federal Reimbursement	0	0	0	(190,736)
Net State Cost	0	$ 0	0	$ 176,064

Food Stamp Workfare - (L) Funds are provided to implement an Employment and Training initiative for able-bodied food stamp recipients.

The program will be phased in commencing April 1, 1987.

Phase I will emphasize the training of all Eligibility Technicians, the development of necessary record-keeping and reporting forms and the training of Case Workers to be hired for Phase II.

Phase II will start on May 1, 1987. Work registration for Food Stamp recipients (new and recertifications) in all Department district offices will begin. In addition, Case Workers hired in Phase I, will begin case management services only in the Bridgeport district offices. The additional Case Workers, to be hired for Phase III, will all be trained. During Phase II 140 new applicants and recertifications per month are anticipated and approximately 6 volunteer participants who would otherwise be exempt.

Phase III will start on July 1, 1987 and will target the remaining five (5) District offices.

During Phase III 700 applicants are anticipated with an additional 30 volunteer participants. Refer to footnote [5] for subsequent program changes.

Expenses include:

Payments for Job Slots	$ 48,000
Participant Expenses	50,000

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		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
Medical Reviews	36,000				
Total	$134,000				
Food Stamp Workfare		0	$ 0	0	$ 134,000

Opening of Emergency Energy Assistance Program - (L) Funds, in the amount of $1,000,000, are provided in anticipation of opening the Emergency Energy Assistance Program for energy utilities funded for the benefit levels under $500. It is anticipated that approximately $1,618,500 in Petroleum Settlement Funds under the Stripper Well Agreement will supplement these funds. [4]

Emergency Energy Assistance	0	$ 0	0	$ 1,000,000
Less: Federal Reimbursement	0	0	0	(500,000)
Net State Cost	0	$ 0	0	$ 500,000
Stripper Well Funds	0	$ 0	0	$ 1,618,500

Annualization/Caseload Growth - (G) A reduction of funds, in the amount of $115,651, is recommended as the net effect of annualizing General Assistance trends in SFY 1986-87. - **(L)** Funds are removed in order to reflect more accurately the SFY 1986-87 trends which will influence the SFY 1987-88 appropriation.

Annualizing Medical rate increases for SFY 1986-87 are estimated to cost $293,219 and standard increases are projected at $343,735. In addition, adjustments for one-time SFY 1986-87 recoveries resulting from Workfare and compliance sanctions are estimated to cost $1.3 million. These increases are offset by an anticipated one-time reduction of $740,000 due to the implementation of PA 86-415, "An Act Concerning the Department of Income Maintenance Policy Manual, General Assistance, Job Training and Workfare" and a reduction of $1,312,605 for caseload adjustments.

Assistance to Towns for Welfare Purposes	0	$ (115,651)	0	$ (3,735,441)

Rate Increases - (G) Funds are recommended for a 6.2% increase for professional services and a 2% increase for hospital services.

Assistance to Towns for Welfare Purposes	0	$ 541,116	0	$ 0

Restructuring of the Municipal Home Program - (G) Funds required to support the new State assistance program for residents of municipally-operated homes for the aged are recommended to be transferred to General Assistance. - **(L)** Funds for this program are restored to reflect Legislative intent.

PA 86-413 "An Act Concerning Social Security Benefits and Residents of Municipally Operated Homes for the Aged"

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established a new state funded 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). The program presently has one group home participating, i.e. the Smith House in Stamford.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Current Expenses				
Assistance to Residents of Municipally Operated Home for the Aged	0	$ (472,200)	0	$ 472,200
	0	(472,200)	0	472,200
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	$ 472,200	0	$ (472,200)

Increase for GA Administrative Reimbursement - (L) Funds are provided to increase the reimbursement paid to towns for administrative costs associated with the operation of work, training, or education programs for General Assistance recipients (Workfare). Presently, towns receive $35 for each employable recipient. The increase will allow for a reimbursement of $50 for each recipient for one half year. PA 87-308, "An Act Increasing the Reimbursement to Towns for Implementation of Supported Work, Education and Training Programs" implements this change.

Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	$ 0	0	$ 161,364

GA Pilot Program - (L) Funds are provided for the partial year costs of implementing a new General Assistance Education and Training Pilot Program. The model program will be run by a municipality in a manner which is consistent with the philosophy of the Job Connection Program. Participation by GA recipients will exempt them from other Workfare requirements. PA 87-516, "An Act Concerning State Financial Assistance to Certain Hospitals and the Establishment of a Supported Work, Education and Training Program for General Assistance Recipients" implements this change.

Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	$ 0	0	$ 325,000

GA Pilot Program - (L) Funds are provided for 1 General Assistance (GA) Policy Consultant at an annual salary of $29,017. This position is required to plan and coordinate the new GA Education and Training Pilot Program. PA 87-516, "An Act Concerning State Financial Assistance to Certain Hospitals and the Establishment of a Supported Work

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	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Education and Training Program for General Assistance Recipients" implements this change.				
Personal Services	0	$ 0	1	$ 29,017

Additional Management Staff – (G) Funds are recommended for the full year funding of 14 additional management staff (at an estimated annual salary of $25,000 each). – **(L)** Funds are reduced to reflect the phase-in of 23 positions.

The Department had requested 23 positions to enhance its managerial staff. These included:

UNIT	POSITION	ANNUAL SALARY (EACH)
Medicaid	1 Deputy to the Medicaid Director	$ 41,944
	1 Staff Assistant	33,818
	1 Assistant Chief, Medicaid Program Operations and Implementation	17,611
Management, Planning and Evaluation	3 Research Analysts (Connecticut Careers Trainees)	18,984
Personnel/Payroll	1 Affirmative Action Officer	22,188
	1 Clerk Typist	15,756
Program Policy/EMS	1 Assistant Project Director, Eligibility Management System	33,818
	2 Public Assistance Consultants	29,017
Uniform Policy Manual Overhaul Project	2 Assistant Chiefs	35,509
	1 Senior Clerk	17,097
Operations and Contract Administration	1 Data Processing Manager	40,333
	1 Data Administrator	40,333
Fiscal Services	1 Administrative Services Officer II	33,818
Field Operations	1 Public Assistance Consultant	29,017
	1 Senior Clerk	17,097
General Assistance	2 General Assistance Consultants	29,017
Financial Management	2 Accountants I	25,610

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			GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
			Pos.	Amount	Pos.	Amount
Total	23	$638,088				
	Personal Services		14	$ 350,000	9	$ (34,940)
	Less: Federal Reimbursement		0	(196,000)	0	17,470
	Net State Cost		14	$ 154,000	9	$ (17,470)

Annualization for Computer Systems - (G) Funds are recommended for the annualization of costs associated with the Medicaid Management Information System (MMIS).

The Department contracts with Electronic Data Systems, Inc. (EDS) for the operation of this system which is estimated to cost $1,274,327 in SFY 1986-87 and $1,707,865 in SFY 1987-88.

Other Expenses	0	$ 1,103,814	0	$	0
Less: Federal Reimbursement	0	(618,135)	0		0
Net State Cost	0	$ 485,679	0	$	0

Expenditure Update/Data Processing Services - (L) Funds are provided to reflect more accurately the actual cost of data processing services in SFY 1987-88. The Governor's Recommended Budget included $4,400,000 as an expenditure base for these services plus an additional $200,000 for inflation.

Other Expenses	0	$ 0	0	$	1,000,000
Less: Federal Reimbursement	0	0	0		(500,000)
Net State Cost	0	$ 0	0	$	500,000

Continuing the Eligibility Management System - (G) Funds are recommended for the annualization of the development costs for the Eligibility Management System (EMS).

EMS will automate the eligibility benefit determination and benefit issuance processes, 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. The total cost for the development of the system is anticipated to be $8,496,582. Federal financial participation is set at 76%.

Other Expenses	0	$ 2,822,235	0	$	0
Less: Federal Reimbursement	0	(2,173,120)	0		0
Net State Cost	0	$ 649,115	0	$	0

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Electrical Renovations for EMS - (L) Funds are provided to allow for the electrical renovations required to install approximately 1600 pieces of computer hardware necessary for the operation of the Eligibility Management System (EMS).

These are one-time costs of installing expanded electrical service, wiring and receptacles in the Department's 15 locations throughout the State. Renovations to many locations should be completed in SFY 1986-87. However, Hartford, Norwich, Waterbury and several smaller offices are not anticipated to be completed until SFY 1987-88.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 425,000
Less: Federal Reimbursement	0	0	0	(212,500)
Net State Cost	0	$ 0	0	$ 212,500

Eligibility Management System (EMS) Equipment - (L) Funds are provided to rent or purchase computer equipment necessary to support the system which is anticipated to be operational July 1, 1988. Installation is projected to be completed by March, 1988.

Partial year funding is provided for the rental of:

Equipment	Annual Cost
1200 Terminals	$ 734,400
200 Printers	480,000
61 Control Units	302,640
81 Modems	82,620
1 Printer	104,340
Total	$1,704,000

It should be noted that if lease/purchase is deemed to be more cost effective, a Finance Advisory Transfer would be required to move the funds to the Equipment account.

Other Expenses	0	$ 0	0	$ 550,000
Less: Federal Reimbursement	0	0	0	(275,000)
Net State Cost	0	$ 0	0	$ 275,000

Establishing an Office Automation System - (G) Nine-months funding for a Data Processing Manager I and equipment is recommended to start the development of an Office Automation System compatible with the Eligiblity Management System.

Office Automation components recommended by Star, Inc., the consultant used by the Department to develop the plan, include: Word and Document Processing, Document Management, Decision Support Software, Electronic Mail, Management Tools and a Graphics capacity.

Development costs will be partially offset by federal financial participation estimated to approximate 50%.

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	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 30,000	0	$ 0
Equipment	0	100,000	0	0
Total - General Fund - (Gross)	1	$ 130,000	0	$ 0
Less: Federal Reimbursement	0	(65,000)	0	0
Net State Cost	1	$ 65,000	0	$ 0

Planning for an EPSDT Demonstration Program - (G) Funds, in the amount of $62,000, are recommended to enable the Department to develop plans for a district-wide Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Demonstration program as part of the Healthy Start initiative. The recommended funding would provide 1 Senior Health Program Specialist ($32,000) plus $25,000 for consultant fees and $5,000 for office supplies.

EPSDT is a federally-mandated program under the Title XIX - Medicaid program. Its purpose is to provide early and periodic screening, diagnosis, and treatment for eligible children under 21 years of age and to encourage participation in a preventive health care program focused on regular medical care. Federal regulations require states to determine "physical or mental deficits" and to provide "health care, treatment and other measures to correct or ameliorate any defects and chronic conditions discovered".

The Department entered into a contract with the Center for Health Policy Studies to review and recommend improvements in the State's EPSDT program

The contractor's December 8, 1986, interim report recommends fundamental and extensive reorganization and reform of the EPSDT program to include: 1) Redefining EPSDT as a Medicaid program benefit, de-emphasizing its relation to the eligibility process; 2) Removing the EPSDT function from the district office structure, and establishing the program in the health care community; 3) Implementing a community-based "resource management" model for coordinated access to community health care resources; 4) Developing, if feasible, a medical case management system for targeted groups (e.g., high risk mothers and children); 5) Revising EPSDT provider services packages and reimbursement rates; and 6) Developing and implementing sophisticated community education, particularly concerning pregnancy and pre/post natal care, and how to gain access to community based services.

Personal Services	1	$ 32,000	0	$ 0
Other Expenses	0	30,000	0	0
Total - General Fund (Gross)	1	$ 62,000	0	$ 0
Less: Federal Reimbursement	0	(32,240)	0	0
Net State Cost	1	$ 29,760	0	$ 0

Income and Eligibility Verification System (IEVS) - (G) Full-year funding is recommended for 10 Eligibility Technicians (at an average annual salary of $23,700) to

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implement a phased-in response to Income and Eligibility Verification System requirements.

The IEVS is a new required procedure imposed on states by the federal government. It uses the Social Security number (of each applicant, recipient, or individual who has income which is considered in the determination of eligibility) to match against specific data sources. This requirement applies to all programs. The data sources which must be used are: Department of Labor files for Wages and Unemployment Compensation benefits, an enhanced Bendex file which includes data on taxable pensions and wages of government and military personnel, and the Internal Revenue Service Tax return information for interest and dividends.

The State is required to act upon any data received within 30 days after the information is received in the central office.

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
Personal Services	10	$	211,000	0	$	0
Less: Federal Reimbursement	0		(118,160)	0		0
Net State Cost	10	$	92,840	0	$	0

Additional Positions for the MMIS Management Unit - (G) Funds are recommended for three positions for the Medicaid Management Information System (MMIS) Management Unit. This includes 1 Planning Analyst II at $27,000 per year and a Clerk Typist at $12,500. In addition, a Medical Policy Consultant at an annual salary of $27,853 is recommended for the Long Term Care Unit.

Personal Services	3	$	67,353	0	$	0
Less: Federal Reimbursement	0		(37,717)	0		0
Net State Cost	3	$	29,636	0	$	0

Welfare Benefit Increase - (G) Funds are recommended to reflect a 1.9 percent increase in the family and adult standards effective July 1, 1986. The funding recommended for the increase is $5,515,463 with federal reimbursement estimated at $2,001,328 for a projected net State cost of $3,514,135. - **(L)** Funds are adjusted to reflect a more recent estimate of need. These adjustments will result in a gross State cost of $5,004,036 with federal reimbursement estimated at $2,009,112 and a resulting net State cost of $2,994,924.

A 1.9 percent increase in the monthly standard of need for AFDC will revise the benefit level for that program in Region B as indicated below:

Revision to the AFDC Standard of Need/Benefit Level based upon a 1.9 percent welfare increase [6].

Family Size	Standard In SFY 1986-87	Standard In SFY 1987-88
2	$411.00	$419.00
3	$505.00	$514.00
4	$593.00	$604.00

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
The standard has been rounded down due to the provisions of the Federal Tax Equity and Fiscal Responsibility Act of 1982.				
Grant Payments - Other Than Towns				
Aid to Families With Dependent Children	0	$ 4,216,473	0	$ 35,937
Aid to Families With Dependent Children - Unemployed Parent	0	107,455	0	(18,245)
Total - General Fund (Gross)	0	$ 4,323,928	0	$ 17,692
Less: Federal Reimbursement	0	(1,902,528)	0	(7,784)
Net State Cost	0	$ 2,421,400	0	$ 9,908
Old Age Assistance	0	162,803	0	23,590
Aid to the Blind	0	2,197	0	1,844
Aid to the Disabled	0	235,000	0	43,111
Medicaid	0	$ 190,000	0	$ 0
Less: Federal Reimbursement	0	(98,800)	0	0
Net State Cost	0	$ 91,200	0	$ 0
Grant Payments To Towns				
Assistance to Towns for Welfare Purposes	0	$ 601,535	0	$ (129,119)
Annualization for Medical Support Unit - (G) Funds are recommended for the annualization of 3 positions to phase in medical support requirements starting with the Hartford District Office.				
The Department is mandated by the Deficit Federal Reduction Act of 1986 (DEFRA) to enforce medical support from responsible relatives whose spouse or family is receiving Medicaid. The positions were added to the Hartford District Office in January. A phase-in is recommended to determine cost effectiveness.				
Personal Services	3	$ 27,000	0	$ 0
Less: Federal Reimbursement	0	(15,120)	0	0
Net State Cost	3	$ 11,880	0	$ 0
Enhanced Staffing for the Medical Unit - (L) Partial year funding is provided for a Medical Policy Consultant and an Accountant I to create an independent unit in the Department with the capacity to provide monthly reporting, monitoring and tracking of federal changes.				
The unit will provide technical assistance to other State agencies, e.g. Department of Mental Health which will investigate the impact of recent federal initiatives. It will be responsible for developing the Department's estimates concerning the fiscal impact resulting from all waivers.				
The Department, in conjunction with the Office of Fiscal Analysis will develop a quarterly report which will detail the status of all existing State Medicaid Waivers, as well				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

as potential future waivers, e.g. Long Term Care, and those that may result from other recent federal changes.

Personal Services	0	$ 0	2	$ 37,818
Less: Federal Reimbursement	0	0	0	(18,909)
Net State Cost	0	$ 0	2	$ 18,909

GA Medical Centralized Payments - (L) Funds are provided for 3 Medical Policy Consultants (at an annual cost of $30,531 each) for the centralized payment of all General Assistance medical claims effective July 1, 1988.

These staff will develop the detailed system requirements for the General Assistance portion of the Medicaid Management Information System (MMIS), including definition of covered/noncovered procedures, applicable system edits, processing and reporting requirements, necessary town policy and instructions.

Personal Services	0	$ 0	3	$ 77,200

Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (46,805)
Less: Federal Reimbursement	0	0	0	23,403
Net State Cost	0	$ 0	0	$ (23,402)

Enhanced Fiscal Reporting - (L) Funds are provided for consultant services to assist the Department in reviewing its fiscal reports and forecasting procedures. In conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, the Department shall review its current fiscal reports and forecasting procedures and shall implement a revised reporting system by September, 1987.

Other Expenses	0	$ 0	0	$ 25,000
Less: Federal Reimbursement	0	0	0	(12,500)
Net State Cost	0	$ 0	0	$ 12,500

Annualization of Child Care Disregard - (G) Funds for the annualization of the $160/month disregard for the child day care allowance are recommended. This will approximate $1.2 million annually. Due to retrospective budgeting only 4 months funding is required in SFY 1987-88.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Federal Regulations require a disregard from earned income for the cost of care of a dependent child or an incapacitated adult if they are a part of the assistance unit and living in the same home.

As of January 1, 1987, the Department disregards from the earned income of an AFDC applicant or recipient, the cost of dependent care services for a child or incapacitated adult. It also applies the disregard to medically related cases. The amount disregarded is the actual cost of care up to a maximum of: 1) $160/month for an individual employed at least 130 hrs./monthly; 2) $150/month for an individual employed less than 130 hrs./monthly.

Aid to Families With Dependent Children	0	$ 400,000	0	$ 0
Less: Federal Reimbursement	0	(176,000)	0	0
Net State Cost	0	$ 224,000	0	$ 0

Increased Child Day Care Subsidy - (G) Funds are recommended to increase the subsidy level for child day care from $30/week for the first and $15/week for the second child to $75/week for each child in full-time day care. - **(L)** Funds are provided to reflect more accurately the estimated full-year cost of this increase. It should be noted that $3,392,500 is included in the budget of the Department of Human Resources to provide one-half year funding of a similar increase for the "Working Poor". In addition, $1.5 million was included to expand eligibility to 55% of the State median income. For further information refer to page 396.

WIN Day Care	0	$ 800,000	0	$ 768,432

Job Connection Program Savings - (G) Funds are reduced to reflect decreased benefit payments and closed cases as welfare clients become self-sufficient as a result of participating in the Job Connection Program.

The Job Connection is a statewide program designed to assist applicants and recipients of Aid to Families with Dependent Children (AFDC) to become economically self-sufficient. The Program helps participants to prepare for, seek and maintain employment in occupations that will enable them to support their families and remain independent of Public Assistance.

The Job Connection, developed in response to the recommendations of a special Legislative committee established under SA 83-41, replaced the Work Incentive (WIN) Program. It assists registrants with child care and transportation costs and provides referrals to education, training or employment opportunities. During the first year

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

registrants entered unsubsidized employment, and 5,600 registrants participated in education and training programs across the State.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Aid to Families With Dependent Children	0	$ (1,000,000)	0	$ 0
Less: Federal Reimbursement	0	440,000	0	0
Net State Cost	0	$ (560,000)	0	$ 0

Increased Training and Related Expense Allowance - (G) Funds are recommended to increase the Training and Related Expense (TRE) allowance from $3 per day to $5 per day for participants in the Job Connection Program. - **(L)** Funds are transferred to Other Current Expenses in order to facilitate the monitoring of program development.

An estimated $262,000 is anticipated to be spent on TRE in SFY 1986-87. Assuming a 66.6% increase, $175,942 would be required.

Other Expenses	0	$ 176,000	0	$ (176,000)
Other Current Expenses				
Job Connection Program	0	0	0	176,000
Total - General Fund	0	$ 176,000	0	$ 0

Assistant Chief for the Job Connection Program - (G) Funds are recommended for an Assistant Chief (Planning Analyst II) to provide support in carrying out the day-to-day administrative functions of the Job Connection Unit.

The position is recommended to coordinate with educational agencies and to coordinate participation of the Job Training Partnership Act (JTPA) program in the Job Connection Program, thereby maximizing the linkages between the Job Connection and other existing resources.

Personal Services	1	$ 24,000	0	$ 0

Restructuring of the Job Connection Program - (L) Funds and positions are adjusted to reflect the effect of the restructuring of the Job Connection program, in conjunction with the passage of PA 87-411, "An Act Concerning Work Preparation and Supportive Work Employment Programs", which implements this change. It is anticipated that Finance Advisory Committee action will be initiated by the Department to integrate these changes. For additional information refer to footnote [7].

Personal Services	0	$ 0	20	$ 2,509,255
Other Expenses	0	0	0	(8,919,921)
Other Current Expenses				
Job Connection Program	0	0	0	6,272,666
Equipment	0	0	0	138,000
Total - General Fund	0	$ 0	20	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Job Connection Pilot Program - (L) Funds are provided for a pilot education and training program for the Job Connection Program. PA 87-411, "An Act Concerning Work Preparation and Supportive Work Employment Programs" implements this change. For additional information refer to footnote [7].				
Other Current Expenses Job Connection Program	0	$ 0	0	$ 440,000
Continuation of the Voluntary Work Program - (L) Funds included under Other Current Expenses are designated for the continuation of the Norwalk Economic Opportunities Now, Inc. (NEON) Pilot Voluntary Work Program for long term (10 years or more) AFDC recipients. The project is anticipated to serve 30 individuals. Those completing the program would then be ready to participate in a more advanced training, education, or pre-employment program.				
Other Current Expenses **$100,000**				
Job Connection Reporting - (L) The Department, in conjunction with the Office of Policy and Management and the Office of Fiscal Analysis, will develop a report which details all State costs and services provided by the Job Connection Program. The report will detail client flow and follow-up. PA 87-411, "An Act Concerning Work Preparation and Supportive Work Employment Programs" implements this change. For additional information refer to footnote [7].				
Adjustment for Turnover-Personal Services - (L) Funds for turnover are reduced by $400,000 to reflect more accurately the anticipated position vacancy rate in the Department.				
Less: Turnover - Personal Services	0	$ 0	0	$ 400,000
Less:Federal Reimbursement	0	0	0	(200,000)
Net State Cost	0	$ 0	0	$ 200,000
Vocational Service Rates Study - (L) Funds are provided through the Department of Mental Retardation for a task force to examine the consistency of vocational services rates. The intent of this study is not to initiate higher rates, but rather to review the procedures and methodologies governing payments for those services to ensure a coordinated reimbursement process. This task force shall review vocational rate setting procedures and methodologies being implemented by the Departments of Mental Retardation, Mental Health, Income Maintenance, Human Resources, and Education. The task force shall examine rates set by the Department of Income Maintenance on behalf of other agencies, and rates and contracts set by the individual State agencies for vocational services. The task force shall recommend revisions in the various rate setting methodologies to assure consistency in procedures, payment mechanisms, and reporting requirements, but shall				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

not address increased rates for any services. The task force will include one representative from each of the State agencies involved, five representatives from the private sector providers and one each from the Office of Policy and Management and the Office of Fiscal Analysis. The recommendations of this committee will be presented to the Joint Standing Committee on Appropriations by January 1, 1988.

Carry Forward - General Funds - (L) Three million nine hundred thousand dollars appropriated to the Department of Income Maintenance for Medicaid by Special Act 85-30 and carried forward by Section 13 of Public Act 86-388 shall not lapse on June 30, 1987. Such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1988 for the purpose of funding costs associated with implementing a prepaid managed health care program in the City of Hartford, or for other purposes subject to the approval of the Finance Advisory Committee, pursuant to Section 12 of SA 87-42 "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1988".

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Other Current Expenses				
Carry Forward - General Fund	0	$ 0	0	$ 3,900,000
Less: Estimated Federal Reimbursement	0	0	0	(900,000)
Net State Cost	0	$ 0	0	$ 3,000,000

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.

Work Incentive Program	0	$ 0	0	$ 1,400,000
Medicaid	0	0	0	(10,933,040)
Personal Services	0	0	0	7,444,536
ICF-MR Reimbursement	0	0	0	1,000,000
Community Services Waiver for the Mentally Retarded	0	0	0	9,750,000
Net State Cost	0	$ 0	0	$ 0

1987-88 Governor's Recommended Budget/Total Legislative Revisions	1,761	$4,077,555,000	35	$ 13,721,364
1987-88 Governor,s Fed. Reimbursement/Total Leg. Revision	0	$(455,700,250)	0	$ (6,874,587)
Net State Cost (DIM)	1,761	$ 621,854,750	35	$ 6,846,777
Governor's Reimbursement Other Agencies/Legislative Revisions	0	$ 96,400,000	0	$ (10,750,000)
Total Projected Federal Reimbursement All Agencies/Legislative Revisions	0	$ 552,100,250	0	$ (3,875,413)

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-400, "An Act Eliminating the Copayment Charge for Taxi and Livery Usage by Medical Assistance" - eliminates: (1) the authority of the Commissioner of Income Maintenance to compel certain Medicaid recipients to pay a fee (called a "copayment") when using Medicaid-covered taxi or livery services, (2) his authority to adopt regulations instituting the maximum allowable copayment, (3) the requirement that all Medicaid recipients make a copayment if federal restrictions are removed, and (4) the requirement that the Commissioner apply to the Secretary of Health and Human Services to establish a demonstration project for taxi and livery usage copayment.

It should be noted that this act will not result in a fiscal impact to the State as it merely conforms State statute to current practice.

PA 87-421, "An Act Concerning Legally Liable Relatives" - requires the Commissioner of Administrative Services to establish a generally uniform contribution scale for liable relatives of individuals receiving Public Assistance or care in a State humane institution. The scale must be based on ability to pay and feasiblity of collection. The act caps the maximum contribution at 25% of any remainder after 200% of poverty level income has been deducted from the relative's taxable income. The act eliminates the current basis of determining ability to pay for care in an institution. This includes consideration of expenses relating to

employment, education, housing, and level of debt. It also eliminates the current caps on liability and the special rate charged for care in an institution for the mentally retarded.

The act defines "liable relative" and redefines "state humane institution." It also creates some exceptions to the uniform scale by leaving some provisions unchanged.

This act could result in a significant fiscal impact to the State which cannot be accurately determined at this time. The uniform contribution scale for legally liable relatives would differ from the current fragmented rate schedules, but it is not known if this uniform scale would increase or decrease payments to the State. Payments by legally liable relatives in fiscal year 1985-86 were approximately $300,000 for care provided at State humane institutions and $68,000 for Public Assistance. Collectibles for these items in fiscal year 1985-86 were $1,641,421 and $1,834,000 respectively. The change in revenue due to the new scale could be significant. In addition, the act would allow the Commissioner of DAS and the Commissioners of State agencies operating State humane institutions or providing Public Assistance to waive not only the payments by, but also the liability of, legally liable relatives if this liability would impose a significant hardship. This waiver, however, may not only affect present payments but may also apply to all future payments. This waiver could therefore significantly reduce both present and future revenues.

It should also be noted that payments made under both the existing statute and the new uniform scale may be as dependent upon the level of effort of the agencies involved to make such collections as they are upon any other pertinent factor.

The DAS and OPM would incur minimal additional costs through establishing the uniform contribution scale and promulgating regulations. The administration of this program could result in additional costs to the DAS that cannot be determined at this time.

In addition, liability established under the child support enforcement program would be exempted from the uniform contribution scale.

By exempting the Department of Human Resources (DHR) from the uniform contribution scale, the DHR would continue to determine parent support obligations as they are determined under current policy. As a result there would be no fiscal impact upon the Department of Human Resources.

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[1] In addition to the funds shown in the "Appropriated 1986-87" column, deficiency appropriations as contained in SA 87-20 were provided in the following accounts: Other Expenses $2.8 million, Medicaid $10.4 million and Aid to the Disabled $1.9 million for a total of $15.1 million. These increased appropriations have been reflected in the "Estimated Expenditure 1986-87 column".

[2] It is anticipated that a total of $619.0 million in federal funds will be received by the Department in fiscal year 1986-87. Of this amount, $70.7 million represents funds included under federal contributions. The remaining $548.2 million represents anticipated federal reimbursements against State expenditures. Included in this sum is $421.6 million which is anticipated as the federal share of the Department's Public Assistance grant expenditures. Another $41.0 million is estimated to be received as the net (of turnover) federal reimbursement against State expenditures for administering federal assistance programs; $45.7 million for ICF-MR reimbursement, $5.2 million for the Community Services Waiver for the Mentally Retarded, and $34.7 million for federal reimbursement of services provided at State Mental Health and Chronic Disease Facilities.

[3] Since the advent of the Federal Low Income Energy Assistance Block Grant in SFY 1981-82 the Energy Assistance Program was not operated as all Public Assistance needs were addressed through the Low Income Energy Assistance Block Grant. However, a minimal appropriation of $500 was provided to retain an account for this program.

[4] On August 7, 1986, the State of Connecticut received $12.3 million from the court-approved settlement of the Stripper Well case, which was brought as a result of violations of federal petroleum pricing regulations in effect from January, 1974 to January, 1981. The Stripper Well case is a global agreement which establishes the mechanism for future payments to the State from all outstanding crude oil overcharge cases currently settled or being pursued by the Department of Energy. Payments are to be made to the State every 90 days, and could reach a total of $25.0 million to $35.0 million over the next two or three years. Funds received from the settlement are to be utilized to fund one or more existing or new energy, or energy-related programs which are designed to benefit, directly or indirectly, consumers of petroleum products in the State.

[5] The Department has indicated that it will be contracting with the Department of Human Resources (DHR) for the operation of this program. As of June, the DHR had completed interviewing staff and is awaiting final approval of candidates from the Department of Administrative Services.

It is anticipated that by mid-July there will be nine DHR Social Workers in the Department of Income Maintenance district offices. The Social Workers will then participate in three weeks of training. In addition, they will attend a new training program about Food Stamp Employment and Training which will also be provided to the Department of Income Maintenance's Eligiblity Technicians. Client enrollment is anticipated to begin in August.

[6] 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.

[7] Pursant to the intent of PA 87-411 "An Act Concerning Work Preparation and Supportive Work Employment Programs" the Job

Connection Program has been restructured as follows:

The Job Connection program will:

1) Develop and implement an annual training plan for all Job Connection staff and for DIM eligibility workers and supervisors who will participate in the marketing and explaining of the Job Connection program. A full-time professional trainer will be hired by the Department and assigned to the Job Connection program. The trainer will design a training curriculum and develop reference materials which address important Job Connection functions, policies, and related issues. The trainer will coordinate and assist in delivery of the training curricula. The Department will contract with training institutions and consultants for additional and specialized training as necessary.

2) Design and implement a public information campaign for the Job Connection program targeted to AFDC applicants and recipients, the employment and training community and employers. The objectives of this campaign will be to inform applicants and recipients of benefits available to them under this program, to encourage voluntary participation, to assist program operators and other service providers in recruiting participants, and to inform employment and training operators and service providers, employers, and the general public about the Job Connection Program.

   The Department will hire a marketing professional who will design a comprehensive strategy to include: pamphlets, check inserts, posters, public service announcements, bus bill boards, and media coverage. The Department will seek assistance from private sector employers and foundations who may contribute graphics and printing resources and expertise. In addition, a staff person will be hired to work in the Information Office and specialize in handling Job Connection inquiries.

3) Establish two new programs in SFY 1987-88. One of these, an Entrepreneurial Supported Work Program, will prepare approximately 50 AFDC recipients to become owners and operators of their own businesses. The program will feature family day care provider entrepreneurial training to be designed in cooperation with the Department of Human Resources. The Department will also establish a High Support/High Tech program which will place 30 women on AFDC in technical employment offering good wages, medical benefits, and advancement opportunities. The Department will hire an independent contractor to evaluate the new model Grant Diversion and Supported Work programs. The contractor will also evaluate the Bridgeport Supported Work/Enterprise Zone Program and the New Haven and Southeast Grant Diversion/On-the-Job Training programs.

4) Select agencies and organizations to operate job readiness programs which will target Job Connection registrants of limited English proficiency, registrants who are functioning below a fourth grade level and/or those registrants who have been receiving AFDC for five years or longer. In coordination with these programs, the Department will also work in cooperation with the Department of Education to design and implement assessment and remediation services for Job Connection registrants.

5) Design and implement a Hispanic Outreach and Support Project in order to increase the participation of Hispanic applicants and recipients. The Project may include outreach, recruitment, assessment, group support and referral components. The project is expected to serve 50 individuals who would then enroll in an appropriate education, training or pre-employment program.

6) Establish a three-year welfare reform demonstration project within a departmental district office. The program will test the effectiveness of the delivery of income maintenance and employment and training services by a case manager. Such case managers will coordinate the provision of income assistance and employment and training support services with the goal of permanent economic self-sufficiency. The Department will prepare a preliminary report on the effectiveness of the "Case Management Pilot Program" by February 1, 1988.

Finally, the Department will plan and design an evaluation of the Job Connection program. To examine the effectiveness of the program and its components, the evaluation will be implemented during SFY 1988 with an interim report provided to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by February 1, 1988. Annual reports will be submitted thereafter.

Personal Services

20 New Positions (plus 2 durational positions)	$ 448,244

Other Expenses

Miscellaneous for new DIM positions Office supplies at $1500/employee	33,000
Expansion of training of Job Connection staff (1 new trainer and outside Case Management Training)	145,000
Expansion of public awareness of Job Connection	50,000
Employment Search Programs Statewide	2,699,283
Employment and Training Related Expenses-Job Search	380,000
America Works	474,000
Opportunity Industrial Center	50,000
ABT Evaluation	90,000
New Evaluation (Bridgeport, Norwich, New Haven and new initiatives)	100,000
Job Connection Evaluation (start-up)	67,000
Job Readiness (Remediation and Skills Training)	870,000
Supported Work Projects (new in SFY 86-87)	608,400
Hispanic Outreach and Support	100,000

Norwalk Work Demo	100,000
New FY 87-88 Contracts:	
(one half year, one site)	150,000
(one half year, two sites)	150,000
DHR Contract:	
Current Services	1,702,854
New Positions (see attached)	665,304
Other Expenses for new positions at $1,500 per position	66,000
Equipment for new positions at $2,000 per position	88,000
Total-Other Expenses	$ 8,588,841
Equipment	
Equipment for new positions at $2,000 per position	$ 44,000
PC's for allowance processing (2)	10,000
Total Equipment	$ 54,000
Grants-Other than Towns:	
Employement and Training Related Expenses (DIM)	$ 746,000
Total-Grants to Other than Towns	$ 746,000
Grand Total	$ 9,837,085

Table I

Statistics on Maintenance Payments for Major Public Assistance Grant Programs

	Actual SFY 1985-86	Requested SFY 1987-88	Governor Recommended SFY 1987-88	Appropriation SFY 1987-88
Aid to Families With Dependent Children				
Caseload	39,700	38,448	37,333	37,527
Cost/Case	$ 471.19	$ 503.68	$ 508.93	$ 503.11
Total	$224,474,879	$232,385,864	$228,000,000	$226,563,163
Aid to Families With Dependent Children-Unemployed Parent				
Caseload	921	510	463	608
Cost/Case	$ 605.55	$ 656.19	$ 665.36	$ 655.07
Total	$ 6,693,721	$ 4,015,883	$ 3,700,000	$ 4,775,431
Old Age Assistance Boarding Homes				
Caseload	1,046	1,003	1,022	1,111
Cost/Case	$ 511.99	$ 546.68	$ 533.06	$ 572.34
Total	$ 6,425,434	$ 6,576,560	$ 6,537,448	$ 7,626,995
Other Living Arrangements				
Caseload	4,985	6,302	5,929	5,963
Cost/Case	$ 145.29	$ 162.89	$ 163.92	$ 166.41
Total	$ 8,690,773	$12,318,394	$11,662,580	$ 11,906,285
Grand Total - OAA	$15,116,207	$18,894,954	$18,200,000	$ 19,533,280
Aid to Disabled Boarding Homes				
Caseload	1,793	2,136	1,983	2,160
Cost/Case	$ 410.54	$ 429.49	$ 418.38	$ 508.32
Total	$ 8,832,424	$11,006,200	$ 9,955,770	$ 13,175,602
Other Living Arrangements				
Caseload	6,595	8,251	8,128	8,811
Cost/Case	$ 178.50	$ 213.93	$ 212.68	$ 230.23
Total	$14,125,110	$21,181,638	$20,743,956	$ 24,342,160
Grand Total - AD	$22,957,534	$32,187,838	$30,700,000	$ 37,517,762
Aid to Blind Boarding Homes				
Caseload	6	7	7	8
Cost/Case	$ 360.52	$ 468.50	$ 433.00	$ 427.66
Total	$ 26,318	$ 39,354	$ 36,372	$ 41,055
Other Living Arrangements				
Caseload	87	121	103	132
Cost/Case	$ 175.28	$ 192.69	$ 182.55	$ 192.28
Total	$ 182,469	$ 278,630	$ 225,632	$ 304,564
Grand Total - AB	$ 208,787	$ 317,984	$ 262,000	$ 345,619

Table II

Summary of the Major Components of the Medicaid Program

Service	Agency Requested 1987-88	Governor's Recommended 1987-88	Appropriation 1987-88
Hospitals-In Patient	$121,808,968	$115,696,000	$102,610,524
Hospitals-Out Patient	38,691,051	37,302,000	35,962,373
Physicians	30,842,894	30,045,000	26,581,462
Dentists and Dental Clinics	5,622,693	5,361,000	5,222,627
Drugs	38,448,087	39,315,000	40,676,429
Ambulances and Taxis	8,123,720	7,917,000	7,639,699
Appliances, Private Clinics and Labs, Town Reimbursement, Miscellaneous	16,108,905	16,502,000	15,278,433
Optometrists, Opticians, Special Nursing, Home Health Care, EPSDT	15,252,374	17,028,000	20,267,226
Medicare Part B-Premiums	4,349,551	3,429,000	3,710,014
Capitation Fees-HMO	268,670	258,000	342,346
Convalescent Homes, Intermediate Care Facilities, Chronic Disease Hospital	354,105,644	369,928,000	389,529,391
Refunds and Adjustments	(1,044,861)	(300,000)	786,596
Hospital Retroactive	0	0	(3,000,000)
School Based Child Health	255,581	282,000	138,694
Community Care/ Special Projects	13,869,907	7,728,000	8,143,186
Total-Expenditures by Type of Service	**$646,703,184**	**$650,491,000**	**$653,889,000**
Federal Share			
Net State Cost			

TABLE III

Medicaid Rates

	Agency Requested SFY 87-88 %	Agency Request SFY 87-88 Amount	Gov. Recom. SFY 87-88 %	Gov. Recom. SFY 87-88 Amount	Appropriated SFY 87-88 %	Appropriated SFY 87-88 Amount
Hospital Inpatient	1.00	$ 1,182,382	2.00	$ 1,127,500	1.00	$ 1,009,545
Hospital Outpatient	7.00	2,531,190	6.20	2,168,000	5.00	1,665,053
Physician	0.00	0	0.00	0	0.00	0
Dentist	0.00	0	0.00	0	0.00	0
Drugs	6.00	2,154,759	6.00	2,178,000	8.50	3,124,150
Transportation	0.00	0	0.00	0	0.00	0
Misc. 6 [1]	3.58	551,254	3.10	484,000	0.00	0
Misc. 7 [2]	5.99	853,450	3.72	590,500	6.00	1,120,263
School Based/Child Health	0.00	0	6.20	16,000	6.20	7,938
Community Care/Special Projects	10.00	1,260,900	0.00	0	0.00	0
Capitation Fees/HMO's	10.00	23,262	6.20	15,000	6.20	19,594
Buy-In	15.00	515,757	15.48	438,000	15.50	488,118
Adjustments	0.00	0	0.00	0	0.00	0
Long-Term Care	7.00	29,367,419	7.00	27,625,000	8.50	37,571,589
Totals		$38,440,373		$34,642,000		$45,006,250

[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: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

TABLE IV

Medicaid Volume Increases

	Agency Requested 1987-88 %	Agency Requested 1987-88 Amount	Gov. Rec. 1987-88 %	Gov.Recom. 1987-88 Amount	Appropriation 1987-88 %	Appropriation 1987-88 Amount
Hospital Inpatient	2.00	$2,388,410	1.00	$1,139,000	0.00	$ 0
Hospital Outpatient	0.00	0	0.00	0	1.00	349,661
Physician	3.00	898,337	1.00	280,500	1.00	242,880
Dentist	2.00	110,249	0.00	0	1.00	51,709
Drugs	1.00	380,674	2.00	770,000	2.00	797,579
Transportation	1.00	80,433	2.00	155,000	1.00	71,323
Misc. 6 [1]	1.00	159,494	0.50	80,000	0.00	0
Misc. 7 [2]	1.00	151,014	2.00	330,000	1.00	197,913
School Based/Child Health	0.00	0	2.00	5,000	2.00	2,719
Community Care/Special Projects	0.00	0	0.00	0	0.00	0
Capitation Fees/HMO's	5.00	12,794	1.00	3,000	2.00	6,713
Buy-In	10.00	395,414	5.00	163,000	2.00	72,745
Adjustments	0.00	0	0.00	0	0.00	0
Long-Term Care	1.10	3,852,781 Estimated		6,470,000	1.00	3,851,214
Totals		$8,429,600		$9,395,500		$5,644,456

[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: Optometrists, Opticians, Home Health Service, Private Duty Nurse and Psychology Services.

Table V

Expenditures Under Assistance to Towns for Welfare Purposes by Type of Service

	1987-88 Governor's Recommended	1987-88 Appropriation
Gross Expenditure of Towns by Type of Service		
Cash Assistance	$42,472,126	$36,919,156
Professional Fees	11,893,268	11,073,708
Almshouses	213,546	214,000
General Hospitals	3,911,942	4,746,492
Burial Expenses	829,195	754,620
Convalescent Hospitals	88,830	102,634
Incentive Grant - Worktare	1,052,445	1,085,030
Emergency Shelters	495,725	649,774
Total Town Expenditures	**$60,957,076**	**$55,545,414**
State Reimbursement at 90%	42,322,622	50,436,455
State Reimbursement at 100%	13,931,940	13,066,314
Workfare Administration Costs	1,638,000	1,536,914
Gross Reimbursement	$67,951,843	$65,039,683
Less Recoveries & Credits	(8,805,928)	(8,508,546)
Less Adjustments	(1,000,000)	(2,249,697)
Net State Expenditures Assistance to Towns for Welfare Purposes	$58,145,915*	$54,281,440
GA Pilot		325,000
GA Administration		161,364
Total Assistance to Towns for Welfare Purposes	**$58,618,200***	**$54,767,804**

* The difference between the sums included under the column entitled "1987-88 Governor's Recommended" for Net State Expenditures Assistance to Towns for Welfare Purposes and Total Assistance to Towns for Welfare Purposes reflects an adjustment resulting from the proposed change in the status for Municipally Operated Home for the Aged.

SOLDIERS', SAILORS' AND MARINES' FUND [1]
6301

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	Other Funds						
	Permanent Full-Time	19	19	19	19	19	19
	Others Equated to Full-Time	1	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	353,853	422,551	410,000	458,852	485,700	485,700
002	Other Expenses	215,611	232,640	232,640	271,127	262,525	262,525
005	Equipment	8,688	7,500	7,500	12,000	12,000	12,000
	Award Payments to Veterans	2,244,038	2,400,000	2,400,000	2,400,000	2,475,000	2,475,000
	Agency Total - Soldiers', Sailors', and Marines' Fund [2]	2,822,190	3,062,691	3,050,140	3,141,979	3,235,225	3,235,225
	Agency Grand Total	**2,822,190**	**3,062,691**	**3,050,140**	**3,141,979**	**3,235,225**	**3,235,225**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents	0/19	0/19	0/19	0/19	0/19	0/19
	Personal Services	353,853	422,551	410,000	458,852	485,700	485,700
	Other Expenses	215,611	232,640	232,640	271,127	262,525	262,525
021	Award Payments to Veterans	2,244,038	2,400,000	2,400,000	2,400,000	2,475,000	2,475,000
	Equipment	8,688	7,500	7,500	12,000	12,000	12,000
	Total - Soldiers', Sailors', and Marines' Fund	2,822,190	3,062,691	3,050,140	3,141,979	3,235,225	3,235,225
	EQUIPMENT (Recap)						
	Equipment	8,688	7,500	7,500	12,000	12,000	12,000
	Agency Grand Total	**2,822,190**	**3,062,691**	**3,050,140**	**3,141,979**	**3,235,225**	**3,235,225**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**19**	**$ 3,076,488**	**0**	**$ 0**
Inflation and Non-Program Changes				
Personal Services	0	$ 49,352	0	$ 0
Other Expenses	0	29,885	0	0
Total - General Fund	0	$ 79,237	0	$ 0

Increased Funds for Medical Expenses - (G) Funds are recommended to address the increased medical needs of older veterans requiring chemotherapy.

These funds are recommended to offset the increased cost and need for chemotherapy treatment. It is anticipated that the funds will serve 6 cases at an average cost per case of $12,500. In SFY 1988-89 it is anticipated that an

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
additional $50,000 will be needed due to an increased number of cases.				
Award Payments to Veterans	0	$ 75,000	0	$ 0
Upgrade Computer System - (G) Funds are recommended to upgrade the micro-computer. Currently, computer storage capacity is insufficient for actual operations. The estimated cost of the new equipment is $10,500. (Present level funds of $6,000 and supplemental funds of $4,500 are recommended to be used to purchase the equipment.)				
Equipment	0	$ 4,500	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**19**	**$ 3,235,225**	**0**	**$ 0**

[1] The Soldiers', Sailors', and Marines' Fund is a trust fund authorized by the General Assembly in 1919 to provide temporary financial assistance to needy veterans. Book value of the fund, as of April 30, 1987, is $40,389,000. 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 1987-88, $175,000 is appropriated to the Veterans' Home and Hospital, bringing total appropriations from this fund to $3,410,225 while the net interest income estimated to be available for expenditure in fiscal 1987-88 is $3,450,000.

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 1987-88, the estimated gross income of the fund of $3,550,000 has been reduced by ($100,000), the 1987-88 estimated amortized losses, providing a net estimate of income of the fund available for expenditure of $3,450,000.

[2] The Soldiers', Sailors', and Marines' Fund number is 1119-6301.

DEPARTMENT OF EDUCATION
7001

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,736	1,788	1,788	1,788	1,835	1,833
	Other Funds						
	Permanent Full-Time	498	508	508	498	498	498
	Others Equated to Full-Time	50	50	50	50	50	50
	OPERATING BUDGET						
001	Personal Services	46,784,894	49,555,053	49,822,792	54,532,406	55,081,400	55,087,400
002	Other Expenses	10,467,861	11,612,713	11,612,713	11,835,029	12,947,000	12,611,957
005	Equipment	1,029,362	1,161,375	1,161,375	1,202,629	1,341,600	1,278,600
	Other Current Expenses	3,369,653	6,903,084	7,153,084	7,413,270	2,593,000	2,188,000
	Other Funding Acts	0	233,000	183,000	0	0	125,000
	Grant Payments - Other Than Towns	9,091,591	9,745,635	9,935,455	10,333,266	11,162,000	11,391,712
	Grant Payments To Towns	672,751,942	682,687,100	691,187,125	777,795,010	791,710,706	786,865,400
	Agency Total - General Fund [1]	**743,495,303**	**761,897,960**	**771,055,544**	**863,111,610**	**874,835,706**	**869,548,069**
	Additional Funds Available						
	Federal Contributions	119,821,941	120,691,447	125,564,852	126,313,773	127,624,354	127,624,354
	Educational Excellence Trust Fund [2]	0	89,165,496	76,165,496	114,576,496	126,622,000	129,158,793
	Educational Extension Fund [3]	1,345,437	512,763	512,703	549,784	549,784	549,784
	Industrial Fund [4]	2,571,692	2,894,039	2,894,639	2,902,474	2,902,474	2,902,474
	Tuition Default [5]	54,215	20,000	20,000	20,800	20,800	20,800
	Private Contributions	160,264	0	0	0	0	0
	Agency Grand Total	**867,448,852**	**975,181,705**	**976,213,234**	**1,107,474,937**	**1,132,555,118**	**1,129,804,274**
	BUDGET BY PROGRAM						
	Attracting and Keeping Better Teachers	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Salary and General Aid - Educational Excellence Trust Fund	0	47,217,352	47,217,352	94,576,496	89,848,000	90,103,793
	Minimum Salary Grant - Educational Excellence Trust Fund	0	4,000,000	14,000,000	8,000,000	15,400,000	15,400,000
	Teacher Pupil Ratio - Educational Excellence Trust Fund	0	6,000,000	6,000,000	12,000,000	11,400,000	11,400,000
	Hold Harmless - Educational Excellence Trust Fund	0	7,698,144	7,698,144	0	0	0
	Career Incentives Grant - Educational Excellence Trust Fund	0	18,000,000	0	0	0	0
	Career Incentives and Evaluation - Education Excellence Trust Fund	0	6,000,000	0	0	0	0
	Equalization	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Education Equalization Grants To Towns	460,941,002	449,668,510	451,207,030	523,000,000	518,100,000	518,088,400
	Total - General Fund	460,941,002	449,668,510	451,207,030	523,000,000	518,100,000	518,088,400
	School Building	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	School Building Grants and Interest Subsidy	7,355,843	6,160,496	6,160,496	5,450,000	5,450,000	5,450,000
	State Grant Commitment School Construction	21,929,951	26,200,000	26,200,000	31,000,000	31,000,000	30,000,000
	Total - General Fund	29,285,794	32,360,496	32,360,496	36,450,000	36,450,000	35,450,000
	State Children	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Omnibus Education Grants State Supported Schools	1,378,753	1,314,719	1,604,539	1,561,507	1,554,000	1,554,000
	Grant Payments To Towns						

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Education of Children Residing in Tax Exempt State Property	548,881	700,000	650,000	625,000	625,000	625,000
	Health and Welfare Services Pupils Private Schools	7,336,871	7,458,754	8,075,000	7,757,104	8,300,000	8,300,000
	Total – General Fund	9,264,505	9,473,473	10,329,539	9,943,611	10,479,000	10,479,000
	Transportation of School Children	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Transportation of School Children	31,724,864	33,600,000	32,059,903	35,150,000	34,700,000	34,200,000
	Total – General Fund	31,724,864	33,600,000	32,059,903	35,150,000	34,700,000	34,200,000
	Student Mastery Testing and Program Assessment Reporting	0/0	0/0	0/0	0/0	1/0	1/0
	Personal Services	0	0	0	0	24,000	18,000
	Other Expenses	0	269,000	269,000	279,760	354,760	354,760
024	Development of Mastery Exams Grades 4, 6, and 8	929,862	970,920	970,920	1,009,757	1,010,000	1,010,000
	Equipment	0	0	0	0	12,000	6,000
	Total – General Fund	929,862	1,239,920	1,239,920	1,289,517	1,400,760	1,388,760
	Compensatory Education (EERA)	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	20,000	20,000	20,800	20,800	20,800
	Grant Payments To Towns						
	Compensatory Education	6,784,000	8,633,496	8,633,496	8,978,836	9,479,000	9,479,000
	Priority School Districts	2,462,869	2,928,680	2,928,680	3,045,827	3,046,000	3,046,000
	Summer School Incentive	472,453	1,022,000	1,022,000	1,062,880	1,063,000	1,063,000
	Total – General Fund	9,719,322	12,604,176	12,604,176	13,108,343	13,608,800	13,608,800
	Federal Contributions						
	Education of Deprived Children Local Education	34,459,066	34,571,450	33,438,207	33,486,339	33,486,339	33,486,339
	Neglected and Delinquent Children	847,196	1,215,646	1,215,646	1,215,646	1,215,646	1,215,646
	Foreign Lanugage/Area Research	137,648	366,085	366,085	395,177	395,177	395,177
	Improved Local Education Practice	-9,122	0	0	0	0	0
	Migrant Education Inter/Intra Coordination	3,808	0	0	0	0	0
	Improvement School Program-State Block Grant	6,360,246	5,982,167	5,570,156	4,457,040	4,457,040	4,457,040
	School Effectiveness Program	3,100	0	0	0	0	0
	Total – Federal Contribution	41,801,942	42,135,348	40,590,094	39,554,202	39,554,202	39,554,202
	Total – All Funds	51,521,264	54,739,524	53,194,270	52,662,545	53,163,002	53,163,002
	Nutrition	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	5,000	5,000	5,200	5,200	5,200
	Grant Payments To Towns						
	Child Nutrition Programs	2,215,262	2,209,000	2,209,000	2,217,000	2,217,000	2,217,000
	School Breakfast Program	0	350,000	350,000	364,000	564,000	364,000
	Total – General Fund	2,215,262	2,564,000	2,564,000	2,586,200	2,786,200	2,586,200
	Federal Contributions						
	School Breakfast Program	946,539	980,000	2,338,000	2,338,000	2,338,000	2,338,000
	National School Lunch Program	20,238,583	22,300,000	22,002,000	22,002,000	22,002,000	22,002,000
	Special Milk Program for Children	503,657	518,000	541,800	541,800	541,800	541,800
	Child Care Food Program	5,043,404	225,000	5,086,350	5,091,801	5,091,801	5,091,801
	Summer Food Service Program Children	1,330,517	1,409,000	1,374,400	1,382,144	1,382,144	1,382,144
	Administration Expenses Child Nutrition	484,694	575,000	460,000	495,008	495,008	495,008
	Nutrition Education and Training Program	59,515	55,000	55,000	58,328	58,328	58,328
	Total – Federal Contribution	28,606,909	26,062,000	31,857,550	31,909,081	31,909,081	31,909,081
	Total – All Funds	30,822,171	28,626,000	34,421,550	34,495,281	34,695,281	34,495,281
	Language Barriers	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	18,176	18,176	18,903	48,903	48,903
	Grant Payments To Towns						
	Bilingual Education	1,913,300	2,096,485	2,096,485	2,180,313	2,180,000	2,180,000
	Total – General Fund	1,913,300	2,114,661	2,114,661	2,199,216	2,228,903	2,228,903
	Federal Contributions						
	Bilingual Education	48,751	50,000	50,000	53,947	53,947	53,947
	Migrant Education-Basic State Formula Grant	3,121,186	2,869,227	2,773,164	2,784,893	2,784,893	2,784,893
	Transition Program Refugee Children	175,929	200,000	261,366	261,471	261,471	261,471

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Emergency Immigrant Education Assistance	86,142	117,754	117,754	117,825	117,825	117,825
	Total - Federal Contribution	3,432,008	3,236,981	3,202,284	3,218,136	3,218,136	3,218,136
	Total - All Funds	5,345,308	5,351,642	5,316,945	5,417,352	5,447,039	5,447,039
	Vocational Training and Job Preparation	0/0	0/0	0/0	0/0	3/0	3/0
	Personal Services	0	0	0	0	62,000	62,000
	Other Expenses	0	0	0	0	50,000	50,000
021	Jobs for Connecticut Youth-High Technology	257,990	399,600	399,600	415,646	781,000	681,000
	Equipment	0	0	0	0	8,000	8,000
	Grant Payments To Towns						
	Vocational Agriculture	2,257,116	2,552,500	2,552,500	2,807,750	2,808,000	2,808,000
	Vocational Aquaculture	0	0	0	0	0	50,000
	Magnet Vocational School	0	0	0	0	0	200,000
	Federal Contributions						
	Employment Service	108,916	106,914	87,358	93,685	93,685	93,685
	Employment Assistance-Dislocated Workers	4,957	0	0	0	0	0
	Job Training Partnership Act	1,640,110	1,223,312	1,040,819	1,054,901	1,054,901	1,054,901
	Veterans Education Assistance	14,611	19,000	18,183	19,356	19,356	19,356
	Vocational Education-Basic Grants To States	3,467,085	7,868,109	7,868,109	7,970,329	7,970,329	7,970,329
	Vocational Education Consumer and Homemaking	337,195	340,178	340,178	342,175	342,175	342,175
	Vocational Educational Program Improvement and Support Services	171,760	0	0	0	0	0
	Vocational Education Programs for Disadvantaged	6,303	0	0	0	0	0
	Vocational Educational-State Plan and Evaluation	6,742	0	0	0	0	0
	Youth Employment Fund	30,383	0	0	0	0	0
	Federal Contributions						
	Additional Funds Available						
	Private Contributions	84,725	0	0	0	0	0
	Total Additional Funds Available	84,725	0	0	0	0	0
	Total - All Funds	8,387,893	12,509,613	12,306,747	12,703,842	13,189,446	13,339,446
	Adult Education	30/160	31/160	31/160	31/160	34/160	31/160
	Personal Services	915,208	975,954	975,954	1,101,036	1,184,596	1,135,596
	Other Expenses	504,867	170,458	170,458	177,279	227,279	227,279
034	Adult Education Action	0	125,000	125,000	130,000	453,000	353,000
023	Coalition on Literacy	0	0	0	0	300,000	50,000
038	Employment Training Service	0	0	0	0	0	35,000
	Grant Payments - Other Than Towns						
	Basic Education Training Team-Employment Readiness	0	100,000	0	0	100,000	0
	Grant Payments To Towns						
	Adult Education	2,591,721	4,098,579	4,533,935	5,200,000	6,100,000	5,167,000
	Total - General Fund	4,011,796	5,469,991	5,805,347	6,608,315	8,364,875	6,967,875
	Federal Contributions						
	Adult Education-State Administered Program	1,321,567	1,263,140	1,263,140	1,229,343	1,229,343	1,229,343
	Total - Federal Contribution	1,321,567	1,263,140	1,263,140	1,229,343	1,229,343	1,229,343
	Total - All Funds	5,333,363	6,733,131	7,068,487	7,837,658	9,594,218	8,197,218
	Special Education	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Special Education	123,878,548	134,000,000	141,500,000	148,019,932	161,800,000	160,800,000
	Total - General Fund	123,878,548	134,000,000	141,500,000	148,019,932	161,800,000	160,800,000
	Federal Contributions						
	Education Handicapped Children State School	2,036,685	2,103,944	2,013,472	2,067,521	2,067,521	2,067,521
	Handicapped Early Childhood Education	16,752	0	0	0	0	0
	Handicapped State Grants	17,117,481	15,565,983	15,565,983	15,719,865	15,719,865	15,719,865
	Innovative Program-Handicapped Child	40,040	331,029	331,029	331,029	331,029	331,029
	Secondary Education and Services Handicapped Youth	46,273	38,280	38,280	39,811	39,811	39,811

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Handicapped-Special Studies	87,489	0	0	0	0	0
	Total - Federal Contribution	19,344,720	18,039,236	17,948,764	18,158,226	18,158,226	18,158,226
	Total - All Funds	143,223,268	152,039,236	159,448,764	166,178,158	179,958,226	178,958,226
	Early Childhood Education/Young Parents	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	63,427	63,427	65,964	125,964	100,964
029	Primary Mental Health	42,232	46,980	46,980	48,859	49,000	49,000
	Grant Payments - Other Than Towns						
	Birth to Three-Early Childhood [6]	0	0	0	0	350,000	350,000
	Grant Payments To Towns						
	Young Parents Program	100,000	234,400	234,400	243,776	244,000	244,000
	Extended Day Kindergarten	0	0	0	0	2,000,000	1,000,000
	Total - General Fund	142,232	344,807	344,807	358,599	2,768,964	1,743,964
	Federal Contributions						
	Juvenile Justice and Delinquent Prevention	4,900	0	0	0	0	0
	Handicapped Early Childhood Education	64,681	104,977	104,977	111,087	111,087	111,087
	Total - Federal Contribution	69,581	104,977	104,977	111,087	111,087	111,087
	Total - All Funds	211,813	449,784	449,784	469,686	2,880,051	1,855,051
	Improving Teaching	0/0	0/0	0/0	0/0	8/0	15/0
	Personal Services	0	0	0	0	100,000	285,000
	Other Expenses	0	16,536	16,536	17,197	17,197	67,197
	Cooperating Teacher/Student Teacher Program	0	700,000	700,000	728,000	0	0
	Cooperating Teacher/Student Teacher Program - Educational Excellence Trust Fund	0	0	0	0	1,874,000	1,874,000
025	Basic Skills Exam Teachers in Training	614,719	2,135,264	2,135,264	2,220,675	0	0
	Basic Skills Exam Teachers in Training - Educational Excellence Trust Fund	0	0	0	0	1,821,000	1,821,000
027	Institutes for Educators	1,524,850	2,500,320	2,500,320	2,600,333	0	0
	Institutes for Educators - Educational Excellence Trust Trust Fund	0	0	0	0	2,900,000	2,800,000
033	Professional Standards Board Study	0	25,000	25,000	0	0	0
035	Beginning Teacher Support and Assessment	0	0	250,000	260,000	0	0
	Beginning Teacher Support and Assessment - Educational Excellence Trust Fund	0	250,000	0	0	1,160,000	1,160,000
	Teacher Evaluation Assessment - Educational Excellence Trust Fund	0	0	0	0	119,000	0
	Grant Payments To Towns						
	Time on Task Program	93,000	104,400	104,400	108,576	109,000	0
	Teacher Enrichment	47,778	104,400	104,400	0	0	0
	Professional Development - Educational Excellence Trust Fund	0	0	1,250,000	0	2,000,000	2,500,000
	Teacher Evaluation Grants - Educational Excellence Trust Fund	0	0	0	0	0	1,000,000
	Career Incentive Grants - Educational Excellence Trust Fund	0	0	0	0	0	1,000,000
	Total - General Fund	2,280,347	5,585,920	5,835,920	5,934,781	226,197	352,197
	Federal Contributions						
	Secretaries Discretionary	19,408	0	0	0	0	0
	Strenghthen Teachers Math and Science	90,304	324,813	324,813	329,311	329,311	329,311
	Federal Non-Coded Programs	3,298	0	0	0	0	0
	Total - Federal Contribution	113,010	324,813	324,813	329,311	329,311	329,311
	Total - All Funds	2,393,357	5,910,733	6,160,733	6,264,092	555,508	681,508

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Curriculum Improvement	0/0	0/0	0/0	0/0	1/0	1/0
Personal Services	0	0	0	0	37,000	37,000
Other Expenses	0	206,313	206,313	214,566	259,566	144,566
Grant Payments - Other Than Towns						
Contracting Instructional TV Services	182,956	195,763	195,763	209,200	209,000	209,000
Grant Payments To Towns						
Celebration of Excellence	0	100,000	100,000	100,000	0	0
Celebration of Excellence - Educational Excellence Trust Fund	0	0	0	0	100,000	100,000
Critical Thinking	0	0	0	0	170,000	0
Drug Education	0	0	0	0	401,706	250,000
Total - General Fund	182,956	502,076	502,076	523,766	1,077,272	640,566
Federal Contributions						
Instruction and Library Resources	-4,296	0	0	0	0	0
Law-Related Education	22,258	38,296	38,296	39,828	39,828	39,828
Anti-Drug Act of 1986	0	0	0	0	1,310,581	1,310,581
Total - Federal Contribution	17,962	38,296	38,296	39,828	1,350,409	1,350,409
Total - All Funds	200,918	540,372	540,372	563,594	2,427,681	1,990,975
Improving Delivery of Educational Program	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	0	0	0	0	30,000	0
Grant Payments - Other Than Towns						
Regional Education Services	839,760	901,710	901,710	1,039,778	980,000	980,000
Grant Payments To Towns						
Interdistrict Cooperation	98,483	229,400	229,400	238,576	239,000	339,000
Telecommunications Incentive	0	86,000	86,000	89,440	89,000	89,000
Drop Out Prevention Program	0	0	0	0	750,000	750,000
Promotion of Racial Balance	0	0	0	0	120,000	0
Total - General Fund	938,243	1,217,110	1,217,110	1,367,794	2,208,000	2,158,000
Disability Determination	0/145	0/145	0/145	0/145	0/145	0/145
Federal Contributions						
Social Security-Disability Insurance	9,205,435	10,571,595	11,899,693	12,629,743	12,629,743	12,629,743
Total - Federal Contribution	9,205,435	10,571,595	11,899,693	12,629,743	12,629,743	12,629,743
Total - All Funds	9,205,435	10,571,595	11,899,693	12,629,743	12,629,743	12,629,743
Rehabilitation	0/190	5/190	5/190	5/190	10/190	8/190
Personal Services	0	217,000	244,390	255,766	337,406	305,406
Other Expenses	0	5,000	5,000	5,200	5,200	5,200
Equipment	0	0	0	0	50,000	0
Grant Payments - Other Than Towns						
Vocational Rehabilitation	3,278,122	3,437,223	3,437,223	3,574,712	3,495,000	3,574,712
Independent Living	0	0	0	0	0	250,000
Grant Payments To Towns						
Vocational Rehabilitation Transition Plan	0	50,000	50,000	52,000	52,000	52,000
Traumatic Brain Injured	0	100,000	100,000	104,000	104,000	104,000
Total - General Fund	3,278,122	3,809,223	3,836,613	3,991,678	4,043,606	4,291,318
Federal Contributions						
Rehabilitation Services-Basic Support	9,314,422	8,561,000	8,192,817	8,800,592	8,800,592	8,800,592
Rehabilitation Training	41,319	26,000	29,882	25,877	25,877	25,877
Centers for Independent Living	414,679	294,265	281,612	292,876	292,876	292,876
Comprehensive Services for Independent Living	46,198	162,690	162,690	171,372	171,372	171,372
Total - Federal Contribution	9,816,618	9,043,955	8,667,001	9,290,717	9,290,717	9,290,717
Total - All Funds	13,094,740	12,853,178	12,503,614	13,282,395	13,334,323	13,582,035
Vocational Technical Schools	1488/0	1506/0	1506/0	1506/0	1528/0	1527/0
Personal Services	39,500,228	41,494,165	41,694,165	45,942,416	46,673,557	46,668,557
Other Expenses	7,529,139	8,765,175	8,765,175	8,873,609	9,457,580	9,311,537
Equipment	904,314	957,527	957,527	990,628	1,052,599	1,052,599
Total - General Fund	47,933,681	51,216,867	51,416,867	55,806,653	57,183,736	57,032,693
Federal Contributions						
Federal Non-Coded Programs	3,431	0	0	0	0	0
Total - Federal Contribution	3,431	0	0	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Additional Funds Available						
	Educational Extension Fund	1,345,437	512,763	512,703	549,784	549,784	549,784
	Industrial Fund	2,571,692	2,894,039	2,894,639	2,902,474	2,902,474	2,902,474
	Total Additional Funds Available	3,917,129	3,406,802	3,407,342	3,452,258	3,452,258	3,452,258
	Total - All Funds	51,854,241	54,623,669	54,824,209	59,258,911	60,635,994	60,484,951
	Management Services	218/3	246/13	246/13	246/3	250/3	247/3
	Personal Services	6,369,458	6,867,934	6,908,283	8,221,249	8,331,841	8,244,841
	Other Expenses	2,433,855	2,073,628	2,073,628	2,156,551	2,344,551	2,275,551
039	Norwich Arts Awards	0	0	0	0	0	10,000
	Equipment	125,048	203,848	203,848	212,001	219,001	212,001
	Grant Payments - Other Than Towns						
	American School for the Deaf	3,412,000	3,796,220	3,796,220	3,948,069	4,474,000	4,474,000
	Total - General Fund	12,340,361	12,941,630	12,981,979	14,537,870	15,369,393	15,216,393
	Federal Contributions						
	Civil Rights Technical Assistance and Training	264,143	313,593	313,593	363,653	363,653	363,653
	Indirect Costs	36,553	0	0	0	0	0
	Total - Federal Contribution	300,696	313,593	313,593	363,653	363,653	363,653
	Additional Funds Available						
	Tuition Default	54,215	20,000	20,000	20,800	20,800	20,800
	Private Contributions	75,539	0	0	0	0	0
	Total Additional Funds Available	129,754	20,000	20,000	20,800	20,800	20,800
	Total - All Funds	12,770,811	13,275,223	13,315,572	14,922,323	15,753,846	15,600,846
	Less: Turnover - Personal Services	0	0	0	-988,061	-1,669,000	-1,669,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	3,278,122	3,437,223	3,437,223	3,574,712	3,495,000	3,574,712
602	American School for the Deaf	3,412,000	3,796,220	3,796,220	3,948,069	4,474,000	4,474,000
604	Contracting Instructional TV Services	182,956	195,763	195,763	209,200	209,000	209,000
607	Regional Education Services	839,760	901,710	901,710	1,039,778	980,000	980,000
608	Omnibus Education Grants State Supported Schools	1,378,753	1,314,719	1,604,539	1,561,507	1,554,000	1,554,000
609	Basic Education Training Team-Employment Readiness	0	100,000	0	0	100,000	0
610	Birth to Three-Early Childhood [6]	0	0	0	0	350,000	350,000
611	Independent Living	0	0	0	0	0	250,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	7,355,843	6,160,496	6,160,496	5,450,000	5,450,000	5,450,000
704	Vocational Agriculture	2,257,116	2,552,500	2,552,500	2,807,750	2,808,000	2,808,000
705	Career Incentives Grant - Educational Excellence Trust Fund	0	18,000,000	0	0	0	0
707	Career Incentives and Evaluation - Education Excellence Trust Fund	0	6,000,000	0	0	0	0
708	Special Education	123,878,548	134,000,000	141,500,000	148,019,932	161,800,000	160,800,000
709	Transportation of School Children	31,724,864	33,600,000	32,059,903	35,150,000	34,700,000	34,200,000
710	Adult Education	2,591,721	4,098,579	4,533,935	5,200,000	6,100,000	5,167,000
711	Education of Children Residing in Tax Exempt State Property	548,881	700,000	650,000	625,000	625,000	625,000
713	Health and Welfare Services Pupils Private Schools	7,336,871	7,458,754	8,075,000	7,757,104	8,300,000	8,300,000
714	Child Nutrition Programs	2,215,262	2,209,000	2,209,000	2,217,000	2,217,000	2,217,000
719	Education Equalization Grants To Towns	460,941,002	449,668,510	451,207,030	523,000,000	518,100,000	518,088,400
720	Bilingual Education	1,913,300	2,096,485	2,096,485	2,180,313	2,180,000	2,180,000
721	State Grant Commitment School Construction	21,929,951	26,200,000	26,200,000	31,000,000	31,000,000	30,000,000
722	Compensatory Education	6,784,000	8,633,496	8,633,496	8,978,836	9,479,000	9,479,000
723	Priority School Districts	2,462,869	2,928,680	2,928,680	3,045,827	3,046,000	3,046,000
724	Young Parents Program	100,000	234,400	234,400	243,776	244,000	244,000
725	Summer School Incentive	472,453	1,022,000	1,022,000	1,062,880	1,063,000	1,063,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
726	Interdistrict Cooperation	98,483	229,400	229,400	238,576	239,000	339,000
727	Time on Task Program	93,000	104,400	104,400	108,576	109,000	0
728	Teacher Enrichment	47,778	104,400	104,400	0	0	0
730	Celebration of Excellence	0	100,000	100,000	100,000	0	0
730	Celebration of Excellence - Educational Excellence Trust Fund	0	0	0	0	100,000	100,000
731	Telecommunications Incentive	0	86,000	86,000	89,440	89,000	89,000
732	School Breakfast Program	0	350,000	350,000	364,000	564,000	364,000
733	Vocational Rehabilitation Transition Plan	0	50,000	50,000	52,000	52,000	52,000
734	Traumatic Brain Injured	0	100,000	100,000	104,000	104,000	104,000
771	Salary and General Aid - Educational Excellence Trust Fund	0	47,217,352	47,217,352	94,576,496	89,848,000	90,103,793
772	Minimum Salary Grant - Educational Excellence Trust Fund	0	4,000,000	14,000,000	8,000,000	15,400,000	15,400,000
773	Teacher Pupil Ratio - Educational Excellence Trust Fund	0	6,000,000	6,000,000	12,000,000	11,400,000	11,400,000
774	Hold Harmless - Educational Excellence Trust Fund	0	7,698,144	7,698,144	0	0	0
778	Professional Development - Educational Excellence Trust Fund	0	0	1,250,000	0	2,000,000	2,500,000
779	Extended Day Kindergarten	0	0	0	0	2,000,000	1,000,000
782	Drop Out Prevention Program	0	0	0	0	750,000	750,000
783	Critical Thinking	0	0	0	0	170,000	0
785	Promotion of Racial Balance	0	0	0	0	120,000	0
787	Drug Education	0	0	0	0	401,706	250,000
788	Teacher Evaluation Grants - Educational Excellence Trust Fund	0	0	0	0	0	1,000,000
789	Career Incentive Grants - Educational Excellence Trust Fund	0	0	0	0	0	1,000,000
790	Vocational Aquaculture	0	0	0	0	0	50,000
791	Magnet Vocational School	0	0	0	0	0	200,000
	Total - All Funds	672,751,942	771,602,596	767,352,621	892,371,506	910,458,706	908,369,193
	EQUIPMENT (Recap)						
	Equipment	1,029,362	1,161,375	1,161,375	1,202,629	1,341,600	1,278,600
	OTHER FUNDING ACTS						
048	Literacy Volunteers, SA 87-112	0	0	0	0	0	30,000
049	Spotlight Theater, SA 87-112	0	0	0	0	0	25,000
050	Meriden Arts and Crafts, SA 87-112	0	0	0	0	0	10,000
044	Grant for Project Oceanology, SA 86-42	0	150,000	150,000	0	0	0
045	Grant for Laurel Girls' State, Inc., SA 86-47	0	3,000	3,000	0	0	0
046	Grant for Running Track at H.H. Ellis Vocational Tech, SA 86-64	0	30,000	30,000	0	0	0
047	Dropout Prevention Program, PA 86-1, MSS	0	50,000	0	0	0	0
051	RESC Drug Education, PA 87-457	0	0	0	0	0	60,000
	Agency Grand Total	**867,448,852**	**975,181,705**	**976,213,234**	**1,107,474,937**	**1,132,555,118**	**1,129,804,274**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**1,788**	**$ 769,597,059**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	1	$ 4,372,308	0	$ 0
Other Expenses	0	356,287	0	0
Other Current Expenses	0	60,856	0	0
Equipment	0	46,225	0	0
Grant Payments - Other Than Towns	0	886,365	0	0
Grant Payments To Towns	0	29,550,410	0	0
Total - General Fund	1	$ 35,272,451	0	$ 0

Increased Education Equalization Grants - (G) Funding is provided to maintain 100% funding of the Educational Equalization Grant (GTB). This level represents a 14.8% increase over the estimated SFY 1986-87 expenditure. - **(L)** Funding is reduced to reflect the latest available data.

Grant Payments To Towns				
Educational Equalization Grants	0	$ 66,892,490	0	$ (11,600)

Provide for Education Enhancement Programs - (G) Funding is provided for the mandated increases as required in the Education Enhancement Act, PA 86-1 MSS. These programs include a voluntary minimum salary grant program, a salary and general education aid grant program and a teacher-pupil ratio aid program. - **(L)** Funding is provided for Regional School District 19 (Mansfield and Ashford) for salary and general aid. PA 87-488, "An Act Concerning Regional School District #19 And The Education Enhancement Act", implements this change.

Grant Payments To Towns				
Minimum Salary Grant - Educational Excellence Fund	0	$ 7,700,000	0	$ 0
Salary and General Aid - Educational Excellence Fund	0	44,992,000	0	255,793
Teacher-Pupil Ratio Aid - Educational Excellence Fund	0	5,700,000	0	0

Educational Excellence Trust Fund Transfers - (G) A total of five programs are transfered from the General Fund to the Educational Excellence Trust Fund. These programs are the Basic Skills Exam Teachers-in-Training, the Institutes for Educators, the Cooperating Teacher/Student Teacher Program, the Beginning Teacher Support and Assessment Program and the Celebration of Excellence Grant.

Other Current Expenses				
Basic Skills Exam Teachers-in Training	0	$ (1,821,000)	0	$ 0
Basic Skills Exam Teachers-in Training - Educational Excellence Fund	0	1,821,000	0	0
Institutes for Educators	0	(2,600,000)	0	0
Institutes for Educators - Educational Excellence Fund	0	2,600,000	0	0
Cooperating Teacher/Student Teacher	0	(728,000)	0	0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Cooperating Teacher/Student Teacher - Educational Excellence Fund	0	728,000	0	0
Beginning Teacher Support and Assessment	0	(260,000)	0	0
Beginning Teacher Support and Assessment - Educational Excellence Fund	0	260,000	0	0
Grant Payments To Towns				
Celebration of Excellence	0	(100,000)	0	0
Celebration of Excellence - Educational Excellence Fund	0	100,000	0	0
Total - General Fund	0	$ (5,509,000)	0	$ 0

Implement Extended Day Kindergarten - **(G)** Funding is provided for a program which would aid local school districts in maintaining, expanding or establishing extended day kindergarten programs. Traditional kindergarten programs are 2 1/2 hours long. This grant would go to districts with or intending to establish 4 hour or more long kindergarten programs. - **(L)** Funding is removed in order to provide for the needs of only those districts demonstrating the greatest need. PA 87-357, "An Act To Promote Expanded Kindergarten Services In Local And Regional School Districts", implements this program. It is anticipated that if a 50/50 funding proposal is passed that this grant will be folded into the anticipated increased state spending. (Up to 2% of the funds can be used by the Department for administrative costs. Account 022 will be established to reflect such costs.)

Grant Payments To Towns				
Extended Day Kindergarten	0	$ 2,000,000	0	$ (1,000,000)

Provide for Professional Development - **(G)** Funding is provided for a Professional Development grant program. PA 87-2, "An Act Concerning Revisions In The Education Enhancement Act", provided $1,250,000 in funding for SFY 1986-87 for this program. - **(L)** Funding is provided for the current service level of this grant program.

Grant Payments To Towns				
Professional Development - Educational Excellence Fund	0	$ 2,000,000	0	$ 500,000

Expand Cooperating Teacher/Student Teacher - **(G)** Funding is provided to expand the supervisory and evaluation program for student teachers. The funds provided are used for stipends and training of the cooperating teacher.

Other Current Expenses				
Cooperating Teacher/Student Teacher - Educational Excellence Fund	0	$ 1,146,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expand Funding for Adult Education – (G) Funding is provided to increase the reimbursement of local school districts adult education expenses from a 30% – 70% sliding scale to a 30% – 80% sliding scale.– **(L)** Funding is removed in order to remain at the 30% – 70% sliding scale.				
Grant Payments To Towns Adult Education	0	$ 1,000,000	0	$ (1,000,000)
Beginning Teacher Support and Assessment – (G) Funding is provided to expand the supervisory and evaluation program for beginning teachers. Funds will provide for stipends and training for mentor teachers, salaries for state assessors and stipends and training for evaluators.				
Other Current Expenses Beginning Teacher Support and Assessment – Educational Excellence Fund	0	$ 900,000	0	$ 0
Implement Dropout Prevention Program – (G) Funding is provided for a dropout prevention grant program targeted at priority school districts. The purpose of the grant is to decrease the number and percentages of students dropping out. Locally developed programs would be guided by state, national and other research and studies. PA 87-423, "An Act Establishing A Dropout Prevention Program", implements this change.				
Grant Payments To Towns Dropout Prevention Program	0	$ 750,000	0	$ 0
Compensatory Education – (G) Funding is provided to increase assistance to local school districts in terms of compensatory education. The results of the 1986 grades 4, 6 and 8 mastery tests reveal a strong need for increased effort in this area. Project Concern receives up to 9% of this grant while 6% is set aside for nonpublic school children.				
Grant Payments To Towns Compensatory Education Grants	0	$ 500,000	0	$ 0
Provide for Drug Education – (G) Funding is provided to implement a drug education program through grants to local and regional school districts. One position and related other expenses is provided to administer the program. – **(L)** Funding totalling $151,706 for grants to towns is removed as $1,310,581 is available from federal sources. Funding for Other Expenses is also removed as 2.5% of the federal funds will be used to administer the program. Additionally the administrator of the program is to develop programs for AIDS education. The State Department of Education is to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

report back to the Appropriations Committee by February 1, 1988 as to the status of such program development. PA 87-457, "An Act Concerning A State Substance Abuse Education And Prevention Program", implements this program. For further information concerning Connecticut's expenditure of anti-drug abuse funds refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	1	$ 37,000	0	$ 0
Other Expenses	0	15,000	0	(15,000)
Grant Payments To Towns				
Drug Education	0	401,706	0	(151,706)
Total - General Fund	1	$ 453,706	0	$ (166,706)

Provide for Literacy Coalition - (G) Funding is provided to establish support for the Connecticut Coalition on Literacy and local coordinating bodies. Two positions and related other expenses are also provided. The positions are three-quarter year funded. **- (L)** Funding is removed for one position and the related Other Current Expenses to meet the anticipated level of services which can be performed effectively within the fiscal year. This reflects the needs of the Department of Education. The full-year cost of the remaining position is $33,300.

Personal Services	2	$ 50,000	(1)	$ (25,000)
Other Expenses	0	50,000	0	0
Other Current Expenses				
Coalition on Literacy	0	300,000	0	(250,000)
Total - General Fund	2	$ 400,000	(1)	$ (275,000)

Expand Youth Employability Development - (G) Funding is provided to increase the number of districts and youths served by Jobs for Connecticut Youth. Included are a data entry clerk and an education services specialist. The positions are three-quarter year funded. The full-year cost of the positions is $46,600. **- (L)** Funding is removed in order to reflect an orderly growth in the program.

Personal Services	2	$ 35,000	0	$ 0
Other Current Expenses				
Jobs for Connecticut Youth - High Technology	0	365,000	0	(100,000)
Total - General Fund	2	$ 400,000	0	$ (100,000)

Provide for Birth To Three - Early Childhood - (G) Funding is provided to plan and pilot a program of comprehensive health and educational care for handicapped children from birth to three.

Grant Payments - Other Than Towns				
Birth to Three - Early Childhood	0	$ 350,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Implement Adult Education Strategic Plan – **(G)** Funding is provided to expand and continue support for the strategic plan for Adult Education and establish support for competency-based adult education pilot projects. One position is added to administer the program and is three-quarter year funded with a full-year cost of $36,000. – **(L)** Funding is removed in order to reflect the anticipated projects which can be completed in SFY 1987-88.				
Personal Services	1	$ 27,000	0	$ 0
Other Current Expenses				
Adult Education Action	0	323,000	0	(100,000)
Total – General Fund	1	$ 350,000	0	$ (100,000)
School Breakfast Program – **(G)** Funding is provided to increase the number of severe need schools with school breakfast programs. – **(L)** Funding is removed as local school districts have not been participating in the current program.				
Grant Payments To Towns				
School Breakfast Program	0	$ 200,000	0	$ (200,000)
Improve Critical Thinking – **(G)** Funding is provided to develop programs and guides to incorporate critical thinking skills into the various curriculum areas. – **(L)** Funding is removed as local school districts should already include this in their curriculum.				
Other Expenses	0	$ 30,000	0	$ (30,000)
Grant Payments To Towns				
Critical Thinking	0	170,000	0	(170,000)
Total – General Fund	0	$ 200,000	0	$ (200,000)
Promotion of Racial Balance – **(G)** Funding is provided to develop programs that advance racial balance, integrated education and academic achievement. Such programs will be intra and interdistrict in nature. – **(L)** Funding is removed and $100,000 is provided in the Interdistrict Cooperation grant to provide for racial imbalance programs. The Department of Education is to report to the Appropriations Committee by February 1, 1988 as to the progress of the program.				
Other Expenses	0	$ 30,000	0	$ (30,000)
Grant Payments To Towns				
Promotion of Racial Balance	0	120,000	0	(120,000)
Interdistrict Cooperation	0	0	0	100,000
Total – General Fund	0	$ 150,000	0	$ (50,000)
Research and Evaluation Projects – **(G)** Funding is provided to support various research and evaluation projects				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
concerning the condition of education in Connecticut. - **(L)** Funding is removed in order to reflect anticipated need. Additionally one study shall address special education as called for in PA 87-464, "An Act Concerning The Delivery And Effectiveness Of Special Education Services", in particular what effect has special education had upon student employability and opportunities for further education. At least $25,000 is directed at this study.				
Other Expenses	0	$ 150,000	0	$ (50,000)
Provide for Teacher Evaluation Program - **(G)** Funding is provided to assess the status of teacher evaluation practices within the state. - **(L)** Funding is removed as two associate education consultants for the teacher evaluation unit were approved by the Appropriations Committee in SFY 1986-87 due to passage of PA 87-2, "An Act Concerning Revisions in the Education Enhancement Act".				
Other Current Expenses Teacher Evaluation Assessment Educational Excellence Fund	0	$ 119,000	0	$ (119,000)
Vocational Education Program Evaluation - **(G)** Funding is provided to evaluate vocational programs in middle and high schools. The evaluation will address equity, employability skills, and improved quality. Also provided is an associate education consultant funded on a three-quarter year basis. - **(L)** Funding and the position are removed as this is a one-time research project which should be done by a consultant.				
Personal Services	1	$ 27,000	(1)	$ (27,000)
Other Expenses	0	50,000	0	17,000
Equipment	0	8,000	0	0
Total - General Fund	1	$ 85,000	(1)	$ (10,000)
Driver Evaluation Unit - **(G)** Funding is provided to purchase equipment necessary to improve driver assessments. An assessment is made of the specialized automobile equipment needs of the disabled. - **(L)** Funding is removed and placed in the Vocational Rehabilitation grant in order to achieve a 4% inflationary increase.				
Equipment	0	$ 50,000	0	$ (50,000)
Implement Independent Living - **(G)** Funding is provided for five positions to establish a new delivery system for those who would not benefit in terms of employability but would benefit in terms of day to day living from the vocational rehabilitation program. Funding is provided through a decrease in the Vocational Rehabilitation grant. - **(L)** Funding and two positions are removed. Additionally funds are provided for the Vocational Rehabilitation grant to provide a 4% inflationary increase.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	5	$ 80,000	(2)	$ (32,000)
Grant Payments - Other Than Towns				
Vocational Rehabilitation	0	(80,000)	0	79,712
Total - General Fund	5	$ 0	(2)	$ 47,712

Independent Living Centers - (L) Funding is provided to establish and maintain a statewide network of independent living centers.

Grant Payments - Other Than Towns				
Independent Living	0	$ 0	0	$ 250,000

CAEP - Foreign Language Assessment - (G) Funding is provided to conduct an intensive evaluation of foreign language under the Connecticut Assessment of Educational Progress (CAEP) program. - **(L)** Funding is removed in order to carry out a more economical study.

Other Expenses	0	$ 75,000	0	$ (50,000)

Regional Education Service Centers - (G) Funding is provided to increase the base grant received by each of the regional education service centers from $75,000 to $85,000. PA 87-327, "An Act Concerning Grants To The State's Regional Educational Service Centers", implements this change.

Grant Payments - Other Than Towns				
Regional Education Service Centers	0	$ 60,000	0	$ 0

Certification Enhancement - (G) Funding is provided to implement new statutes and regulations directed at improving teaching, increasing data automation and reporting capabilities of the certification unit, more closely monitoring compliance with certification regulations and improving overall efficiency of the unit. The positions are three-quarter year funded and include two Analysts, two Clerk Typists and a Data Entry Clerk. The full-year cost of the positions is $73,300.

Personal Services	5	$ 55,000	0	$ 0

Connecticut Mastery Test Option - (G) Funding is provided to add an Education Service Specialist in order to better link mastery testing to the needs of the local districts and to establish a common data base across many department projects. The position is three-quarter year funded. - **(L)** Funding for the position is reduced to one-half year. Additionally funding is reduced for equipment to reflect the actual costs of a personal computer and printer. Full year funding for the one position will be about $36,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 24,000	0	$ (6,000)
Equipment	0	12,000	0	(6,000)
Total – General Fund	1	$ 36,000	0	$ (12,000)

Child Day Care/Group Day Care – **(G)** Funding is provided to support the services of two or three individuals to assist day care staff in reviewing the educational components of each day care and group day care program.

Other Expenses	0	$ 35,000	0	$ 0

Bilingual Education Program Research – **(G)** Funding is provided to conduct pilot research projects in bilingual education classrooms in order to identify effective program models and instructional techniques and extend these to other programs. – **(L)** Funding is removed as current services can meet the needs of this study.

Other Expenses	0	$ 30,000	0	$ (30,000)

Beginning Teacher Support And Assessment – **(G)** Funding is provided for an Associate Consultant to coordinate and administer the Beginning Teacher Support and Assessment Program. The position is three-quarter year funded with a full-year cost of $40,000.

Personal Services	1	$ 30,000	0	$ 0

Provide for State Grants Program Evaluation – **(G)** Funding is provided to conduct an evaluation of the Time-on-Task, Interdistrict Cooperation, Young Parents Program and RESC grants. – **(L)** Funding is removed as current services can meet the needs of the evaluation.

Other Expenses	0	$ 30,000	0	$ (30,000)

New Maintenance Costs – **(G)** Funding is provided for two Maintainers and related other expenses to staff the new Middletown adult education facility. The positions are three-quarter year funded. – **(L)** The two positions are removed at the request of the State Department of Education in order to address higher priority needs.

Personal Services	2	$ 24,000	(2)	$ (24,000)
Other Expenses	0	2,000	0	0
Total – General Fund	2	$ 26,000	(2)	$ (24,000)

Early Childhood Plan Evaluation – **(G)** Funding is provided to define data collection needs for the state's administration of early childhood education programs. – **(L)**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Funding is removed until the early childhood programs have actually been implemented.				
Other Expenses	0	$ 25,000	0	$ (25,000)
Improve Equity Study - **(G)** Funding is provided for one position within the research unit. This position would aid in research concerning equity issues in education. The position is three-quarter year funded with a full-year cost of $32,000.				
Personal Services	1	$ 24,000	0	$ 0
Additional Management Analyst - **(G)** Funding is provided for a Management Analyst to assess the management and budget divisions' activities. The position is three-quarter year funded with a full-year cost of $22,600.				
Personal Services	1	$ 17,000	0	$ 0
Expand Institutes for Educators - **(G)** Funding is provided for additional clerical assistance in the expanding Institute for Teaching and Learning on a three-quarter year basis. - **(L)** Funding for the position is removed as the $2,900,000 available in the Institute for Educators can fund the position. Additionally funding is reduced for the Institute for Educators at the request of the State Department of Education in order to address higher priority needs.				
Personal Services	1	$ 15,000	0	$ (15,000)
Other Current Expenses				
Institutes for Educators-				
Educational Excellence Trust Fund	0	0	0	(100,000)
Total - General Fund	1	$ 15,000	0	$ (15,000)
Equipment - Management Services - **(G)** Funding is provided to strengthen management services through increased automation. - **(L)** Funding is removed in order to address higher priority needs.				
Equipment	0	$ 7,000	0	$ (7,000)
In-Service Staff Development - **(G)** Funding is provided for in-service staff development. - **(L)** Funding is removed in order to address higher priority needs.				
Other Expenses	0	$ 6,000	0	$ (6,000)
Special Services VT Schools - **(G)** Funding is provided to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
improve support of compensatory, special and bilingual education in the Vocational Technical schools. This includes thirteen Instructors funded on a three-quarter year basis, other expenses and equipment. - **(L)** Funding and three positions are removed to reflect the positions which can be expected to be hired in SFY 1987-88. The full-year cost of the remaining positions is $200,000.				
Personal Services	13	$ 195,000	(3)	$ (45,000)
Other Expenses	0	155,000	0	(40,000)
Equipment	0	50,000	0	0
Total - General Fund	13	$ 400,000	(3)	$ (85,000)
Staffing New Facilities - VT Schools - (G) Funding is provided for nine positions to properly staff the Sikorsky facility and the Enfield Satellite School. The positions are three-quarter year funded with a full-year cost of $221,300.				
Personal Services	9	$ 166,000	0	$ 0
Other Expenses	0	59,000	0	0
Equipment	0	12,000	0	0
Total - General Fund	9	$ 237,000	0	$ 0
Transportation to Extra Curricular Activities - (G) Funding is provided to increase student safety and reduce Vocational Technical School liability during transportation of students. - **(L)** Funding is reduced to reflect anticipated needs.				
Other Expenses	0	$ 136,000	0	$ (36,000)
Provide High Tech Equipment Maintenance - VT Schools - (G) Funding is provided for maintenance of computerized high-technology equipment.				
Other Expenses	0	$ 100,000	0	$ 0
American School For The Deaf - (G) Funding is provided to improve teacher salaries at the American School for the Deaf.				
Grant Payments - Other Than Towns American School for the Deaf	0	$ 200,000	0	$ 0
Removal of Vacancies - (L) Funding is removed for two vacancies within management services which have existed for over two years.				
Personal Services	0	$ 0	(2)	$ (60,000)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Federal to State Transfers - VT Schools - (L) Funding is provided for 4 federal to state transfers for VT School Instructors due to tightened federal guidelines.				
Personal Services	0	$ 0	4	$ 80,000
Removal of Vocational-Tech Vacancies - (L) Funding is removed for two vacancies with the vocational-technical schools which are in excess of two-years old.				
Personal Services	0	$ 0	(2)	$ (40,000)
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (300,043)
Special Education Update - (L) Funding is removed to reflect the anticipated level of need in SFY 1987-88.				
Grant Payments To Towns Special Education	0	$ 0	0	$ (1,000,000)
School Transportation Update - (L) Funding is removed to reflect the anticipated level of need in SFY 1987-88.				
Grant Payments To Towns Transportation of School Children	0	$ 0	0	$ (500,000)
School Construction Update - (L) Funding is removed to reflect the anticipated level of need in SFY 1987-88.				
Grant Payments To Towns State Grant Commitment School Construction	0	$ 0	0	$ (1,000,000)
Apprenticeship Training - (L) Funding is provided to meet the expanded number of students in the apprenticeship training program at the VT Schools.				
Other Expenses	0	$ 0	0	$ 150,000
Security Needs at VT Schools - (L) Funding is provided to meet the security needs at A.I. Prince and Bullard-Havens VT Schools.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 80,000

Teacher Evaluation and Career Incentive Grants – (L) Funding is provided for Teacher Evaluation and Career Incentive Grants as provided in PA 87-2, "An Act Concerning Revisions to the Education Enhancement Act". This reflects the original Department of Education request.

Grant Payments To Towns				
Teacher Evaluation Grant – Educational Excellence Trust Fund	0	$ 0	0	$ 1,000,000
Career Incentive Grant – Educational Excellence Trust Fund	0	0	0	1,000,000

Enhancement Act Positions – (L) Funding is provided for seven positions and related Other Expenses which are related to the PA 87-2, "An Act Concerning Revisions in the Education Enhancement Act" and currently in place in SFY 1986-87.

Personal Services	0	$ 0	7	$ 200,000
Other Expenses	0	0	0	50,000
Total – General Fund	0	$ 0	7	$ 250,000

Provide for Law-Related Education – (L) Funds are provided to expand and enrich the teaching of Law-Related Education (LRE) and citizenship training in public schools.

Other Expenses	0	$ 0	0	$ 10,000

Young Parents Program – (L) Of the $244,000 appropriated to the Young Parents Program $30,000 is to be used by the BRIDGE program for the "Looking-In" project.

Eliminate Time on Task – (L) Funding for the Time-on-Task grant is removed at the request of the State Department of Education in order to address higher priority needs.

Grant Payments To Towns				
Time on Task Program	0	$ 0	0	$ (109,000)

Provide for Aquaculture Program – (L) Funding is provided for a magnet vocational-technical school and aquacultural program.

Grant Payments To Towns				
Vocational Aquaculture	0	$ 0	0	$ 50,000
Magnet Vocational School	0	0	0	200,000
Total – General Fund	0	$ 0	0	$ 250,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Basic Education Training Team Employment – (L) Funding is removed for the Basic Education Training Team for Employment Reading, (BETTER) at the request of the State Department of Education as SFY 1986-87 funds are used to address higher priority needs.				
Grant Payments – Other Than Towns Basic Education Training Team – Employment Readiness	0	$ 0	0	$ (100,000)
Employment Training Service – (L) Funding is provided for a senior citizen employment training service project in Brooklyn. The project employs low-income senior citizens in non-profit agencies in eastern Connecticut.				
Other Current Expenses Employment Training Service	0	$ 0	0	$ 35,000
Validation of CREC Adult Education Grant – (L) Funding is provided in order to validate the SFY 1986-87 Adult Education Grant for the Capital Region Education Council (CREC). The original application was filed late necessitating the passage of SA 87-80, "An Act Concerning The Amount Of The Adult Education Grants For Capitol Region Education Council", to validate the application.				
Grant Payments To Towns Adult Education	0	$ 0	0	$ 67,000
Norwich Scholastic Arts Awards – (L) Funding is provided for a Scholastic Arts Awards program for grades K-8.				
Other Current Expenses Norwich Arts Awards	0	$ 0	0	$ 10,000
1987-FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 125,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**1,835**	**$ 874,835,706**	**(2)**	**$ (5,287,637)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-112,	**"An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention, and Providing Funds for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzweil Computer"** – These funds will be used to support Literacy Volunteers ($30,000), the Spotlight Children's Theater in Ridgefield ($25,000) and the Meriden Arts and Crafts Association ($10,000).	$ 65,000
PA 87-457,	**"An Act Concerning a State Substance Abuse Education and Prevention Program"** – These funds will be used by the Regional Education Service Centers to provide assistance to local school districts for substance abuse education	

and prevention programs. $ 60,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replace and update shop equipment at Vocational-Technical Schools and satellites, (Sec. 2i(1)(A), SA 87-77)	$ 2,000,000	$18,000,000	$20,000,000
Renovate science labs at Vocational-Technical Schools and satellites, (Sec. 2i(1)(B), SA 87-77)	3,500,000	0	3,500,000
Improvements to buildings and grounds at Vocational-Technical Schools and satellites, (Sec. 2i(1)(C), SA 87-77)	855,000	0	855,000
Renovations for the handicapped at Vocational-Technical Schools and satellites, (Sec. 2i(1)(D), SA 87-77)	97,000	0	970,000
Renovations to shop areas at E.C. Goodwin Vo.Tech, (Sec. 2i(2), SA 87-77)	40,000	0	400,000
Outdoor physical education facility at E.M. O'Brien, (Sec. 2i(3), SA 87-77)	1,910,000	60,000	1,970,000
Improvements to Vinal Regional Technical School, (Sec. 2i(4), SA 87-77)	2,000,000	0	2,000,000
Removal of asbestos at American School for the Deaf (ASD), (Sec. 2i(5)(A), SA 87-77)	550,000	0	550,000
Exterior repairs at ASD, (Sec. 2i(5)(B), SA 87-77)	350,000	82,000	437,000
Planning for improvements at ASD, (Sec. 2i(5)(C), SA 87-77)	80,000	0	80,000

1987 CONTINUING STATUTORY AUTHORIZATIONS

Continuing Statutory Program	1987 Authorization	Prior Authorization	Authorizations to Date
Grants-In-Aid for vocational education equipment, (Sec. 12a, SA 87-405)	$ 2,000,000	$ 5,000,000	$ 7,000,000
Grants for computers, (Sec. 12b, SA 87-405)	100,000	200,000	3,000,000

[1] The Estimated Expenditure for 1986-87 reflects the use of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items. In addition to the funds shown in the Appropriated 1986-87 column, deficiency appropriations as contained in SA 87-20, were provided in the following amounts: Special Education, $2,500,000; Education Equalization Grants, $1,539,000; State Grant Commitments for School Construction, $3,500,000; additionally $10,000,000 in Educational Excellence Trust Fund monies was made available for the Minimum Salary Grant. These increased appropriations have been reflected in the Estimated Expenditure 1986-87 column.

[2] The Educational Excellence Trust Fund is made up of funds transferred from State surplus funds for the purposes of improving education.

[3] 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.

[4] 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.

[5] 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.

[6] Refer to the Department of Health Services for further information on the Healthy Start initiative.

COMMISSION ON CAREER INCENTIVES AND TEACHERS EVALUATION
7002

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
	Commission on Career Incentives and Teacher Evaluation	0	0	0	475,000	475,000	0
	Agency Total - "Special Fund"	**0**	**0**	**0**	**475,000**	**475,000**	**0**
	Agency Grand Total	**0**	**0**	**0**	**475,000**	**475,000**	**0**
	BUDGET BY FUNCTION						
	Guidance and Evaluation	0/0	0/0	0/0	0/0	0/0	0/0
020	Commission on Career Incentives and Teacher Evaluation	0	0	0	475,000	475,000	0
	Agency Grand Total	**0**	**0**	**0**	**475,000**	**475,000**	**0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	GOVERNOR'S RECOMMENDED Amount	LEGISLATIVE REVISIONS Pos.	LEGISLATIVE REVISIONS Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Current Expenses	0	$ 475,000	0	$ 0
Elimination of Commission - (L) Funding is removed for the Commission on Career Incentives and Teacher Evaluation as PA 87-2 "An Act Concerning Revisions in the Education Enhancement Act" changed the Commission to an advisory committee to the State Department of Education.				
Other Current Expenses Commission on Career Incentives and Teacher Evaluation	0	$ 0	0	$ (475,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 475,000**	**0**	**$ (475,000)**

BOARD OF EDUCATION AND SERVICES FOR THE BLIND [1]
7107

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	59	67	67	67	69	71
	Others Equated to Full-Time	0	1	0	0	0	0
	Other Funds						
	Permanent Full-Time	66	61	68	65	65	65
	Others Equated to Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	1,363,743	1,609,363	1,620,893	1,745,019	1,792,445	1,821,695
002	Other Expenses	155,325	334,900	424,900	387,525	383,860	383,768
005	Equipment	10,000	5,625	22,625	11,050	11,000	25,000
	Other Funding Acts	0	0	0	0	0	20,000
	Grant Payments - Other Than Towns	4,728,547	5,252,820	5,877,820	5,528,827	5,903,715	6,384,045
	Grant Payments To Towns	762,997	867,787	867,787	902,495	902,500	902,500
	Agency Total - General Fund [2]	**7,020,612**	**8,070,495**	**8,814,025**	**8,574,916**	**8,993,520**	**9,537,008**
	Additional Funds Available						
	Federal Contributions	2,018,777	2,472,224	2,740,338	2,239,661	2,239,898	2,239,898
	Special Funds, Non-Appropriated	693,503	650,000	650,000	740,000	740,000	740,000
	Private Contributions	36,056	50,000	50,000	48,500	48,500	48,500
	Agency Grand Total	**9,768,948**	**11,242,719**	**12,254,363**	**11,603,077**	**12,021,918**	**12,565,406**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children	18/11	20/10	20/11	19/10	19/10	21/10
	Personal Services	494,658	542,945	543,800	554,477	562,200	591,450
	Other Expenses	58,904	45,100	55,600	57,300	57,300	62,300
	Equipment	0	0	0	0	0	14,000
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	4,062,770	4,145,485	4,595,485	4,311,305	4,686,300	5,166,630
	Education of Pre-School Blind Children	10,200	22,125	22,125	23,010	23,000	23,000
	Grant Payments To Towns						
	Services for Persons with Impaired Vision	190,000	220,275	220,275	229,085	229,100	229,100
	Tuition and Services-Public School Children	572,997	647,512	647,512	673,410	673,400	673,400
	Total - General Fund	5,389,529	5,623,442	6,084,797	5,848,587	6,231,300	6,759,880
	Federal Contributions						
	Supplemental Security Income	40,000	20,000	20,000	0	0	0
	Block Grant	0	0	0	0	0	0
	Education Handicapped Children State Schools	275,000	370,537	438,651	315,000	315,000	315,000
	Total - Federal Contribution	315,000	390,537	458,651	315,000	315,000	315,000
	Total - All Funds	5,704,529	6,013,979	6,543,448	6,163,587	6,546,300	7,074,880
	Vocational Rehabilitation	0/20	3/19	3/19	2/20	2/20	2/20
	Personal Services	0	53,463	41,963	56,512	56,512	56,512
	Other Expenses	0	0	9,000	6,850	6,850	6,850
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	380,900	567,700	742,700	590,405	590,400	590,400
	Federal Contributions						
	Facilities Special Projects	0	0	0	0	0	0
	Supplemental Security Income	9,820	100,000	100,000	125,000	125,000	125,000
	Rehabilitation Services - Basic Support	856,794	725,014	725,014	672,869	672,169	672,169
	Centers for Independent Living	44,333	15,000	15,000	30,000	30,000	30,000
	Total - Federal Contribution	910,947	840,014	840,014	827,869	827,169	827,169
	Total - All Funds	1,291,847	1,461,177	1,633,677	1,481,636	1,480,931	1,480,931

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Orientation and Mobility	0/7	0/7	0/7	1/7	1/7	1/7
Personal Services	0	0	17,000	24,795	24,795	24,795
Other Expenses	0	0	0	2,225	2,225	2,225
Total - General Fund	0	0	17,000	27,020	27,020	27,020
Federal Contributions						
Rehabilitation Services and Facilities	0	180,100	180,100	0	0	0
Disability Beneficiaries	0	0	0	0	0	0
Educational Handicapped Children State School	0	37,000	37,000	0	0	0
Rehabilitation Services - Basic Support	211,420	246,219	246,219	242,050	242,050	242,050
Total - Federal Contribution	211,420	463,319	463,319	242,050	242,050	242,050
Total - All Funds	211,420	463,319	480,319	269,070	269,070	269,070
Adult Services	17/4	17/4	17/7	17/4	17/4	17/4
Personal Services	373,456	417,206	424,700	447,346	455,654	455,654
Other Expenses	41,467	45,020	45,020	46,030	46,030	46,030
Grant Payments - Other Than Towns						
Supplementary Relief and Services	99,098	94,050	94,050	97,810	97,800	97,800
Special Training for the Deaf Blind	72,179	315,550	315,550	394,072	394,000	394,000
Total - General Fund	586,200	871,826	879,320	985,258	993,484	993,484
Federal Contributions						
Rehabilitation Services and Facilities	0	46,100	46,100	0	0	0
Social Service Block Grant	96,581	90,000	90,000	99,661	100,598	100,598
Elderly Grant	0	0	200,000	0	0	0
Rehabilitation Services - Basic Support	45,751	48,954	48,954	52,381	52,381	52,381
Community Based Services	0	150,000	150,000	200,000	200,000	200,000
Total - Federal Contribution	142,332	335,054	535,054	352,042	352,979	352,979
Additional Funds Available						
Private Contributions	0	1,000	1,000	3,000	3,000	3,000
Total Additional Funds Available	0	1,000	1,000	3,000	3,000	3,000
Total - All Funds	728,532	1,207,880	1,415,374	1,340,300	1,349,463	1,349,463
Workshop Programs	12/8	16/7	16/10	15/8	15/8	15/8
Personal Services	234,015	306,423	274,000	309,897	309,897	309,897
Other Expenses	29,656	221,575	292,075	251,000	247,335	242,243
Grant Payments - Other Than Towns						
Home Industries Program [3]	35,000	36,500	36,500	37,960	37,950	37,950
Total - General Fund	298,671	564,498	602,575	598,857	595,182	590,090
Federal Contributions						
Facilities	0	0	0	0	0	0
Rehabilitation Services - Basic Support	137,693	141,600	141,600	157,646	157,646	157,646
Total - Federal Contribution	137,693	141,600	141,600	157,646	157,646	157,646
Additional Funds Available						
Special Funds, Non-Appropriated	263,444	350,000	350,000	290,000	290,000	290,000
Private Contributions	26,515	42,000	42,000	35,000	35,000	35,000
Total Additional Funds Available	289,959	392,000	392,000	325,000	325,000	325,000
Total - All Funds	726,323	1,098,098	1,136,175	1,081,503	1,077,828	1,072,736
Small Business Enterprises	0/8	0/6	0/6	0/8	0/8	0/8
Grant Payments - Other Than Towns						
Equipment, Tools and Materials	18,400	19,210	19,210	19,975	19,975	19,975
Total - General Fund	18,400	19,210	19,210	19,975	19,975	19,975
Federal Contributions						
Facilities	0	0	0	0	0	0
Rehabilitation Services - Basic Support	136,268	116,200	116,200	156,012	156,012	156,012
Total - Federal Contribution	136,268	116,200	116,200	156,012	156,012	156,012
Additional Funds Available						
Special Funds, Non-Appropriated	430,059	300,000	300,000	450,000	450,000	450,000
Total Additional Funds Available	430,059	300,000	300,000	450,000	450,000	450,000
Total - All Funds	584,727	435,410	435,410	625,987	625,987	625,987

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Management Services	12/8	11/8	11/8	13/8	15/8	15/8
	Personal Services	261,614	289,326	319,430	351,992	383,387	383,387
	Other Expenses	25,298	23,205	23,205	24,120	24,120	24,120
	Equipment	10,000	5,625	22,625	11,050	11,000	11,000
	Grant Payments - Other Than Towns						
	Connecticut Radio Information Service	50,000	52,200	52,200	54,290	54,290	54,290
	Total - General Fund	346,912	370,356	417,460	441,452	472,797	472,797
	Federal Contributions						
	Facilities	0	0	0	0	0	0
	Rehabilitation Services - Basic Support	165,117	185,500	185,500	189,042	189,042	189,042
	Total - Federal Contribution	165,117	185,500	185,500	189,042	189,042	189,042
	Additional Funds Available						
	Private Contributions	9,541	7,000	7,000	10,500	10,500	10,500
	Total Additional Funds Available	9,541	7,000	7,000	10,500	10,500	10,500
	Total - All Funds	521,570	562,856	609,960	640,994	672,339	672,339
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Equipment, Tools and Materials	18,400	19,210	19,210	19,975	19,975	19,975
604	Supplementary Relief and Services	99,098	94,050	94,050	97,810	97,800	97,800
605	Education of Handicapped Blind Children	4,062,770	4,145,485	4,595,485	4,311,305	4,686,300	5,166,630
606	Vocational Rehabilitation	380,900	567,700	742,700	590,405	590,400	590,400
607	Education of Pre-School Blind Children	10,200	22,125	22,125	23,010	23,000	23,000
608	Home Industries Program [3]	35,000	36,500	36,500	37,960	37,950	37,950
609	Special Training for the Deaf Blind	72,179	315,550	315,550	394,072	394,000	394,000
610	Connecticut Radio Information Service	50,000	52,200	52,200	54,290	54,290	54,290
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	190,000	220,275	220,275	229,085	229,100	229,100
702	Tuition and Services-Public School Children	572,997	647,512	647,512	673,410	673,400	673,400
	EQUIPMENT (Recap)						
	Equipment	10,000	5,625	22,625	11,050	11,000	25,000
	OTHER FUNDING ACTS						
040	An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention, and Providing Funds for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzweil Computer, SA 87-112	0	0	0	0	0	20,000
	Agency Grand Total	**9,768,948**	**11,242,719**	**12,254,363**	**11,603,077**	**12,021,918**	**12,565,406**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**67**	**$ 8,101,008**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 143,569	0	$ 0
Other Expenses	0	48,960	0	0
Equipment	0	(11,625)	0	0
Grant Payments – Other Than Towns	0	275,895	0	0
Grant Payments To Towns	0	34,713	0	0
Total – General Fund	0	$ 491,512	0	$ 0
Upgrade Management Services – (G) Funds are provided for two three–quarter year funded positions to help alleviate problems relating to the timeliness of payments and purchases. The increase represents one–half the agency's request. Full funding of the positions is approximately $35,000.				
Personal Services	2	$ 26,000	0	$ 0
Payment of Bills in Current Year – (G) Funds are provided to the agency to bring payments for visually disabled children up to date. There are a number of prior year obligations which have accumulated over the years. This increase allows such prior year obligations to be brought to current status.				
Grant Payments – Other Than Towns Education of Handicapped Blind Children	0	$ 375,000	0	$ 0
Education of Handicapped Blind Children – (L) Funds are provided to offset a projected deficiency in this program for FY 1987–88 due to increasing numbers of students and costs per student.				
Grant Payments – Other Than Towns Education of Handicapped Blind Children	0	$ 0	0	$ 480,330
Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987–88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (5,092)
Textbook Conversion to Braille – (L) Funds are provided for the conversion of textbooks to braille for use by blind students in the state. The funds will be used to purchase computer equipment and software, and to hire a Coordinator and an assistant at three quarter year funding. Full funding for the positions is approximately $39,000.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	2	$ 29,250
Other Expenses	0	0	0	5,000
Equipment	0	0	0	14,000
Total – General Fund	0	$ 0	2	$ 48,250
1987 – FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 20,000
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**69**	**$ 8,993,520**	**2**	**$ 523,488**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87–112,	**"An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention, and Providing for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzell Computer"** – This act earmarks $20,000 for the purchase of a computer which reads print for the blind. This computer is to be located at the State Capitol.	$ 20,000

[1] Under the provisions of PA 77–614 (the Reorganization Act) this agency 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 $7,200 in General Fund revenues in 1987–88 from miscellaneous recoveries and other minor accounts.

The Estimated Expenditure 1986–87 column does not reflect the expenditure of $17,000 in 1985–86 surplus monies, made available for use in 1986–87 by PA 86–178, commonly referred to as "Deficiency II", for non-recurring equipment purchases.

In addition to the funds shown in the "Appropriated 1986–87" column, deficiency appropriations as contained in SA 87–20 were provided in the following amounts: $35,000 Other Expenses; $450,000 "Education of Handicapped Blind Children" grant; $175,000 "Vocational Rehabilitation" grant. These increased appropriations have been reflected in the "Estimated Expenditure 1986–87" column.

[3] The Home Industries and Workshop Revolving Fund is no longer a working capital fund. PA 86–312 changed the revolving fund to a non-appropriated account within the General Fund.

COMMISSION ON THE DEAF AND HEARING IMPAIRED [1]
7102

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	13	13	13	13	13
	Others Equated to Full-Time	13	13	13	13	13	13
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	Others Equated to Full-Time	0	10	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	541,467	591,300	613,625	627,768	666,999	666,999
002	Other Expenses	48,408	47,325	59,805	46,985	47,000	47,000
005	Equipment	1,000	26,000	26,000	1,040	26,000	1,000
	Telephone Message Relay System for Deaf	59,300	94,765	94,765	98,556	103,100	103,100
	Agency Total - General Fund [2]	**650,175**	**759,390**	**794,195**	**774,349**	**843,099**	**818,099**
	Additional Funds Available						
	Federal Contributions	284,487	294,589	274,685	268,865	290,813	290,813
	Private Contributions [3]	104,030	95,138	117,276	47,765	47,765	47,765
	Agency Grand Total	**1,038,692**	**1,149,117**	**1,186,156**	**1,090,979**	**1,181,677**	**1,156,677**
	BUDGET BY PROGRAM						
	Interpreting Services	3/2	3/2	3/2	3/2	3/2	3/2
	Personal Services	208,548	234,669	265,249	244,134	279,966	279,966
	Other Expenses	12,885	18,434	19,013	16,568	16,583	16,583
	Total - General Fund	221,433	253,103	284,262	260,702	296,549	296,549
	Federal Contributions						
	Social Service Block Grant	68,139	71,038	76,310	82,572	82,572	82,572
	Total - Federal Contribution	68,139	71,038	76,310	82,572	82,572	82,572
	Additional Funds Available						
	Private Contributions	0	40	0	0	0	0
	Total Additional Funds Available	0	40	0	0	0	0
	Total - All Funds	289,572	324,181	360,572	343,274	379,121	379,121
	Counseling Services	2/1	2/1	2/1	2/1	2/1	2/1
	Personal Services	85,485	91,223	90,717	95,293	95,293	95,293
	Other Expenses	1,893	1,617	1,628	1,756	1,756	1,756
	Total - General Fund	87,378	92,840	92,345	97,049	97,049	97,049
	Federal Contributions						
	Social Service Block Grant	34,221	36,177	39,622	43,318	43,318	43,318
	Total - Federal Contribution	34,221	36,177	39,622	43,318	43,318	43,318
	Additional Funds Available						
	Private Contributions	50	36	52	54	54	54
	Total Additional Funds Available	50	36	52	54	54	54
	Total - All Funds	121,649	129,053	132,019	140,421	140,421	140,421
	Job Development & Placement	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	75,881	96,352	83,745	100,649	100,649	100,649
	Other Expenses	5,792	5,806	5,020	5,810	5,810	5,810
	Equipment	1,000	0	0	0	0	0
	Total - General Fund	82,673	102,158	88,765	106,459	106,459	106,459
	Federal Contributions						
	Social Service Block Grant	0	0	0	181	181	181
	Total - Federal Contribution	0	0	0	181	181	181
	Total - All Funds	82,673	102,158	88,765	106,640	106,640	106,640
	Adult & Community Education	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	15,465	17,589	17,539	24,747	24,747	24,747
	Other Expenses	1,147	617	4,316	1,127	1,127	1,127
	Total - General Fund	16,612	18,206	21,855	25,874	25,874	25,874
	Federal Contributions						
	Social Services Block Grant	1,850	0	0	9	9	9
	Additional Funds Available						

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Private Contributions	10,000	10,000	10,000	5,000	5,000	5,000
Total Additional Funds Available	10,000	10,000	10,000	5,000	5,000	5,000
Total - All Funds	28,462	28,206	31,855	30,883	30,883	30,883
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	0	0	0	0	25,000	0
Grant Payments - Other Than Towns						
Telephone Message Relay System for Deaf	59,300	94,765	94,765	98,556	103,100	103,100
Total - General Fund	59,300	94,765	94,765	98,556	128,100	103,100
Federal Contributions						
Social Service Block Grant	129,498	124,382	109,950	73,922	95,870	95,870
Total - Federal Contribution	129,498	124,382	109,950	73,922	95,870	95,870
Additional Funds Available						
Private Contributions	93,786	85,000	107,021	42,500	42,500	42,500
Total Additional Funds Available	93,786	85,000	107,021	42,500	42,500	42,500
Total - All Funds	282,584	304,147	311,736	214,978	266,470	241,470
Management Services	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	156,088	151,467	156,375	162,945	166,344	166,344
Other Expenses	26,691	20,851	29,828	21,724	21,724	21,724
Equipment	0	26,000	26,000	1,040	1,000	1,000
Total - General Fund	182,779	198,318	212,203	185,709	189,068	189,068
Federal Contributions						
Social Service Block Grant	50,779	62,992	48,803	68,863	68,863	68,863
Total - Federal Contribution	50,779	62,992	48,803	68,863	68,863	68,863
Additional Funds Available						
Private Contributions	194	62	203	211	211	211
Total Additional Funds Available	194	62	203	211	211	211
Total - All Funds	233,752	261,372	261,209	254,783	258,142	258,142
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for Deaf	59,300	94,765	94,765	98,556	103,100	103,100
EQUIPMENT (Recap)						
Equipment	1,000	26,000	26,000	1,040	26,000	1,000
Agency Grand Total	**1,038,692**	**1,149,117**	**1,186,156**	**1,090,979**	**1,181,677**	**1,156,677**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**13**	**$ 768,184**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 32,805	0	$ 0
Other Expenses	0	(325)	0	0
Equipment	0	(27,500)	0	0
Grant Payments - Other Than Towns	0	3,735	0	0
Total - General Fund	0	$ 8,715	0	$ 0

Improve Interpreting Services - (G) Funds are provided for five part-time interpreters. This increase would allow for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
more efficient and effective servicing of clients. Additional funds are provided for inflationary salary adjustments on federally funded positions.				
Personal Services	0	$ 36,600	0	$ 0
Continue Telecommunication Distribution - **(G)** Funds are provided for the partial replacement of special funding to offset reduced contributions by Southern New England Telephone Company (SNETCO). The funding would allow SNETCO to begin phasing-out its obligation while state support is phased-in. - **(L)** Funding is removed from this program. Legislation (Public Act 87-388, "An Act Concerning The Special Telecommunications Equipment Fund") requires SNETCO to pay $75,000 for this program during SFY 1987-88. Public Act 87-388 also appropriates $5,000 to both the Joint Committee on Legislative Management and the Department of Administrative Services (DAS). The amount earmarked for Legislative Management and that earmarked for DAS will be expended on special telecommunications equipment which will be placed under the care, supervision, and control of Legislative Management and DAS.				
Equipment	0	$ 25,000	0	$ (25,000)
Grant Payments - Other Than Towns				
Telephone Message Relay System for Deaf	0	4,600	0	0
Total - General Fund	0	$ 29,600	0	$ (25,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**13**	**$ 843,099**	**0**	**$ (25,000)**

[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 $300,000 in reimbursements are projected for Fiscal Year 1987-88 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

The Estimated Expenditure 1986-87 column does not reflect the expenditure of $2,500 in 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring expenditures for dictating and recording equipment.

[3] Private contributions come primarily from Southern New England Telephone Company (SNETCO). In accordance with the provisions of PA 87-388 SNETCO must pay $75,000 during FY 1987-88 into the special telecommunications trust fund for the deaf and hearing impaired. The act also appropriates a total of $5,000 to Legislative Management and Department of Administrative Services from the FAC-Act Without Appropriations to purchase special telecommunications equipment to be located at buildings under the supervision of the agencies. 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
7103

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	15	15	15	15	16	16
	OPERATING BUDGET						
001	Personal Services	370,274	408,300	417,695	456,811	474,100	474,100
002	Other Expenses	121,500	124,200	123,800	128,728	128,700	128,700
005	Equipment	800	2,000	2,400	2,400	2,400	2,400
	Grant Payments – Other Than Towns	986,000	1,129,400	1,129,400	1,174,576	1,374,500	1,394,800
	Agency Total – General Fund	**1,478,574**	**1,663,900**	**1,673,295**	**1,762,515**	**1,979,700**	**2,000,000**
	Additional Funds Available						
	Federal Contributions	469,458	467,000	467,000	444,300	444,300	444,300
	Private Contributions [2]	4,403	4,000	4,000	6,400	6,400	6,400
	Agency Grand Total	**1,952,435**	**2,134,900**	**2,144,295**	**2,213,215**	**2,430,400**	**2,450,700**
	BUDGET BY PROGRAM						
	Statewide Cultural Development	15/0	15/0	15/0	15/0	16/0	16/0
	Personal Services	370,274	412,400	417,695	456,811	474,100	474,100
	Other Expenses	121,500	124,200	123,800	128,728	128,700	128,700
	Equipment	800	2,000	2,400	2,400	2,400	2,400
	Grant Payments – Other Than Towns						
	Statewide Cultural Development	986,000	1,129,400	1,129,400	1,174,576	1,374,500	0
	Basic Cultural Resources Grant	0	0	0	0	0	1,220,300
	Arts Presentation Program	0	0	0	0	0	150,000
	New Works Program	0	0	0	0	0	24,500
	Total – General Fund	1,478,574	1,668,000	1,673,295	1,762,515	1,979,700	2,000,000
	Federal Contributions						
	Promotion Arts: Artists in Education and Music	75,778	75,000	75,000	69,200	69,200	69,200
	Promote Arts – Literature	11,100	0	0	10,000	10,000	10,000
	Promote Arts – State Programs	358,229	367,500	367,500	355,100	355,100	355,100
	Promote Arts – Inter Arts	24,351	24,500	24,500	10,000	10,000	10,000
	Total – Federal Contribution	469,458	467,000	467,000	444,300	444,300	444,300
	Additional Funds Available						
	Private Contributions	4,403	4,000	4,000	6,400	6,400	6,400
	Total Additional Funds Available	4,403	4,000	4,000	6,400	6,400	6,400
	Total – All Funds	1,952,435	2,139,000	2,144,295	2,213,215	2,430,400	2,450,700
	Less: Turnover – Personal Services	0	–4,100	0	0	0	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Statewide Cultural Development	986,000	1,129,400	1,129,400	1,174,576	1,374,500	0
603	Basic Cultural Resources Grant	0	0	0	0	0	1,220,300
604	Arts Presentation Program	0	0	0	0	0	150,000
605	New Works Program	0	0	0	0	0	24,500
	EQUIPMENT (Recap)						
	Equipment	800	2,000	2,400	2,400	2,400	2,400
	Agency Grand Total	**1,952,435**	**2,134,900**	**2,144,295**	**2,213,215**	**2,430,400**	**2,450,700**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**15**	**$ 1,670,166**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 29,534	0	$ 0
Other Expenses	0	4,900	0	0
Grant Payments - Other Than Towns	0	45,100	0	0
Total - General Fund	0	$ 79,534	0	$ 0
New Works Program Management - (G) Funding is provided for a supervising program associate. At present, the agency is dependent on a federally funded consultant to supervise the New Works program. Due to the increasing complexity and the likelihood of federal cutbacks a state funded position is needed.				
Personal Services	1	$ 30,000	0	$ 0
Multi-Year Institutional Development-Phase III - (G) Funds are provided for the third and last phase of a program to improve the internal management and long range planning of the state's large arts organizations. The increase represents approximately one-third of the agency's request. **- (L)** The Statewide Cultural Resource Grant is broken down into three separate grants to provide more precise documentation as to how the state funds are used. The three new grants are a Basic Cultural Resource Grant, an Arts Presentation Grant, and a New Works Grant. An additional $20,300 is provided for the Basic Cultural Resource Grant due to the increased number of large arts organizations in the state.				
Grant Payments - Other Than Towns				
Statewide Cultural Development	0	$ 200,000	0	$ (1,374,500)
Basic Cultural Resource Grant	0	0	0	1,220,300
Arts Presentation Grant	0	0	0	150,000
New Works Grant	0	0	0	24,500
Total - General Fund	0	$ 200,000	0	$ 20,300
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**16**	**$ 1,979,700**	**0**	**$ 20,300**

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	140	146	146	146	161	160
	Others Equated to Full-Time	5	5	5	6	6	6
	Other Funds						
	Permanent Full-Time	27	25	24	27	21	21
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	3,512,480	3,811,569	3,780,807	4,120,000	4,560,400	4,545,900
002	Other Expenses	669,453	700,700	720,700	724,633	868,000	917,870
005	Equipment	418,486	381,100	404,717	461,860	470,800	470,800
008	Equipment-Law Department	691,400	753,000	753,000	835,700	927,700	927,700
	Other Current Expenses	0	40,000	40,000	0	41,600	89,600
	Other Funding Acts	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns	751,000	784,000	784,000	815,320	815,300	850,300
	Grant Payments To Towns	1,049,300	1,195,500	1,195,500	1,243,365	1,243,300	1,268,300
	Agency Total - General Fund [1]	**7,092,119**	**7,665,869**	**7,678,724**	**8,200,878**	**8,927,100**	**9,120,470**
	Additional Funds Available						
	Federal Contributions [2]	1,379,033	1,322,349	1,322,349	1,277,151	1,277,151	1,277,151
	Private Contributions [3]	125,096	76,700	74,900	66,964	66,964	66,964
	Agency Grand Total	**8,596,248**	**9,064,918**	**9,075,973**	**9,544,993**	**10,271,215**	**10,464,585**
	BUDGET BY PROGRAM						
	Management Services	38/1	39/1	39/1	39/1	46/0	46/0
	Personal Services	999,103	1,034,729	1,063,605	1,137,513	1,282,113	1,282,113
	Other Expenses	420,275	434,159	419,873	431,682	479,056	528,926
	Equipment	16,002	20,395	22,339	21,564	21,564	21,564
	Grant Payments - Other Than Towns						
	Assistance to Connecticut						
	Historical Society	1,000	1,000	1,000	1,000	1,000	36,000
	Total - General Fund	1,436,380	1,490,283	1,506,817	1,591,759	1,783,733	1,868,603
	Federal Contributions						
	Public Library Services	46,323	41,494	41,494	46,139	46,139	46,139
	Total - Federal Contribution	46,323	41,494	41,494	46,139	46,139	46,139
	Total - All Funds	1,482,703	1,531,777	1,548,311	1,637,898	1,829,872	1,914,742
	Technical Support Services	13/5	15/3	15/2	15/5	18/2	18/2
	Personal Services	316,241	381,639	369,422	484,489	654,789	654,789
	Other Expenses	63,205	72,825	70,275	75,304	130,304	130,304
	Equipment	30,892	-30,341	27,159	21,652	30,652	30,652
021	Public Records	0	40,000	40,000	0	41,600	41,600
	Total - General Fund	410,338	464,123	506,856	581,445	857,345	857,345
	Federal Contributions						
	Public Library Services	129,063	137,750	137,750	56,688	56,688	56,688
	Interlibrary Cooperation	17,946	13,000	13,000	23,500	23,500	23,500
	Total - Federal Contribution	147,009	150,750	150,750	80,188	80,188	80,188
	Additional Funds Available						
	Private Contributions	2,563	6,000	6,000	6,000	6,000	6,000
	Total Additional Funds Available	2,563	6,000	6,000	6,000	6,000	6,000
	Total - All Funds	559,910	620,873	663,606	667,633	943,533	943,533
	Direct Patron Services	52/6	54/6	54/6	54/6	58/6	57/6
	Personal Services	1,353,309	1,530,312	1,419,039	1,608,521	1,705,821	1,691,321
	Other Expenses	51,823	51,086	93,622	68,766	109,759	109,759
	Equipment	222,817	227,848	225,694	248,193	248,133	248,133
	Equipment-Law Department	691,400	753,000	753,000	835,700	927,700	927,700
	Total - General Fund	2,319,349	2,562,246	2,491,355	2,761,180	2,991,413	2,976,913
	Federal Contributions						
	Public Library Services	156,725	206,205	206,205	229,888	229,888	229,888
	Interlibrary Cooperation	2,380	3,600	3,600	4,000	4,000	4,000
	Historic Publications and Records	46,037	36,405	36,405	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Institute of Museum Services	550	450	450	0	0	0
	Total - Federal Contribution	205,692	246,660	246,660	233,888	233,888	233,888
	Additional Funds Available						
	Private Contributions	113,972	69,700	67,900	60,964	60,964	60,964
	Total Additional Funds Available	113,972	69,700	67,900	60,964	60,964	60,964
	Total - All Funds	2,639,013	2,878,606	2,805,915	3,056,032	3,286,265	3,271,765
	Library Development Services [4]	31/15	31/15	31/15	31/15	31/13	31/13
	Personal Services	676,601	751,543	739,160	767,061	773,561	773,561
	Other Expenses	122,721	130,895	125,895	136,949	136,949	136,949
022	Books by Mail	0	0	0	0	0	48,000
	Equipment	148,219	162,448	128,757	169,667	169,667	169,667
	Grant Payments - Other Than Towns						
	Support Cooperating Library						
	Service Units	750,000	783,000	783,000	814,320	814,300	814,300
	Grant Payments To Towns						
	Grants to Public Libraries	506,800	629,100	629,100	654,265	654,200	654,200
	Connecticard Payments	542,500	566,400	566,400	589,100	589,100	589,100
	Grant to Wethersfield Library	0	0	0	0	0	25,000
	Total - General Fund	2,746,841	3,023,386	2,972,312	3,131,362	3,137,777	3,210,777
	Federal Contributions						
	Public Library Program	20,008	8,575	8,575	0	0	0
	Public Library Services	593,763	640,683	640,683	710,180	710,180	710,180
	Interlibrary Cooperation	218,519	200,272	200,272	206,756	206,756	206,756
	Public Library Construction	147,719	33,915	33,915	0	0	0
	Total - Federal Contribution	980,009	883,445	883,445	916,936	916,936	916,936
	Additional Funds Available						
	Private Contributions	8,561	1,000	1,000	0	0	0
	Total Additional Funds Available	8,561	1,000	1,000	0	0	0
	Total - All Funds	3,735,411	3,907,831	3,856,757	4,048,298	4,054,713	4,127,713
	Records Management Services	6/0	7/0	7/0	7/0	8/0	8/0
	Personal Services	167,226	189,108	189,581	212,342	234,042	234,042
	Other Expenses	11,429	11,735	11,035	11,932	11,932	11,932
	Equipment	556	750	768	784	784	784
	Total - General Fund	179,211	201,593	201,384	225,058	246,758	246,758
	Less: Turnover - Personal Services	0	-75,762	0	-89,926	-89,926	-89,926
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Support Cooperating Library						
	Service Units	750,000	783,000	783,000	814,320	814,300	814,300
603	Assistance to Connecticut						
	Historical Society	1,000	1,000	1,000	1,000	1,000	36,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grants to Public Libraries	506,800	629,100	629,100	654,265	654,200	654,200
702	Connecticard Payments	542,500	566,400	566,400	589,100	589,100	589,100
703	Grant to Wethersfield Library	0	0	0	0	0	25,000
	EQUIPMENT (Recap)						
	Equipment	418,486	381,100	404,717	461,860	470,800	470,800
	Equipment-Law Department	691,400	753,000	753,000	835,700	927,700	927,700
	OTHER FUNDING ACTS						
042	An Act Providing Funds for						
	the Expansion of the Wethersfield						
	Public Library Mezzanine and the						
	Purchase of a Bookmobile for						
	West Haven	0	0	0	0	0	50,000
	Agency Grand Total	**8,596,248**	**9,064,918**	**9,075,973**	**9,544,993**	**10,271,215**	**10,464,585**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**151**	**$ 8,083,053**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 281,847	0	$ 0
Other Expenses	0	(30,800)	0	0
Other Current Expenses	0	(103,900)	0	0
Equipment	0	35,100	0	0
Equipment-Law Department	0	82,700	0	0
Grant Payments – Other Than Towns	0	31,300	0	0
Grant Payments To Towns	0	47,800	0	0
Total – General Fund	0	$ 344,047	0	$ 0
New Senior Affirmative Action Officer – (G) Funds are provided for two three-quarter year funded positions to develop and manage the Affirmative Action plan. The charge required by CGS 46a-68 necessitates this request. Full funding for the position is approximately $41,300.				
Personal Services	2	$ 31,000	0	$ 0
Online Integrated Library System – (G) Funding is provided to implement the agency's highest priority data processing project. This project would add computer technology to the processess of collection, organization, and dissemination of information to library patrons. The increase represents approximately one-third of the agency's request. – **(L)** Funds are transferred to automated office support.				
Other Expenses	0	$ 50,000	0	$ (50,000)
Expand Automated Office Support System – (L) Funds are provided to expand office automation by increasing its applications and access points. An additional $50,000 is transferred from the Online Integrated Library System to office automation.				
Other Expenses	0	$ 0	0	$ 110,000
Management Analyst for State Agencies and Towns – (G) Funds are provided for one three-quarter year funded position to provide assistance and perform the duties of public records analyst at both state and municipal agencies. Full funding for the position is approximately $26,700.				
Personal Services	1	$ 20,000	0	$ 0
Federally Funded Staff to State Funds – (G) Funds are provided for two three-quarter year funded positions. The increase will allow the transfer of two positions in Cataloging and Acquisitions to state funds in accordance				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

with changes in the federal program. Full funding for the positions is approximately $52,000.

Personal Services	2	$ 39,000	0	$ 0

Federally Funded Accountant to State Funds - (G) Funds are provided for one three-quarter year funded position. The increase will allow the transfer of a business office accountant from federal to state funds due to administrative costs exceeding federal guidelines. Full funding for the position is approximately $29,300.

Personal Services	1	$ 22,000	0	$ 0

Bibliographic Records Conversion Phase II - (G) Funds are provided to continue the conversion of the agency's card catalog to a computer system. This phase will involve the weeding of no longer useful material along with the conversion of historical, genealogical and law records, plus document titles. This is the second of five projected phases.

Personal Services	0	$ 115,000	0	$ 0
Other Expenses	0	45,000	0	0
Total - General Fund	0	$ 160,000	0	$ 0

Minimum Standards for Tier System Law Library - (G) Funds are provided to upgrade the law library collections to meet proposed higher standards which will be promulgated into regulation. The increase provides funds for one Senior Librarian at the Law Library in Norwich. This position is three-quarter year funded; full funding is approximately $24,000.

Personal Services	1	$ 18,000	0	$ 0
Other Expenses	0	1,000	0	0
Equipment-Law Department	0	92,000	0	0
Total - General Fund	1	$ 111,000	0	$ 0

Senior Librarian Archives History and Genealogy - (G) Funds are provided for one three-quarter year funded position to alleviate the current backlog of unprocessed materials and to better serve state agencies. Since 1982, four thousand cubic feet of records have not been listed or boxed for public use. Full funding for the position is approximately $25,300.

Personal Services	1	$ 19,000	0	$ 0

Improving Museum Education Outreach - (G) Funds are provided for one three-quarter year funded position to improve the public outreach for the Raymond E. Baldwin Museum of Connecticut History. This will allow for closer

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
contact with schools, libraries, museums, and other educational institutions. - **(L)** Funds earmarked for the position are removed. The remaining funds will be used to develop printed materials to be sent to schools, museums, and other educational institutions.				
Personal Services	1	$ 17,000	(1)	$ (14,500)
Improve Preservation of Library Collections - **(G)** Funds are provided for a one half year funded positon to improve the preservation of library collections which are at risk due to fungus and acidification. Funds are also provided to purchase encapsulation equipment and ultraviolet light shields to preserve the collection. Full funding for the position is approximately $24,000.				
Personal Services	1	$ 12,000	0	$ 0
Other Expenses	0	10,000	0	0
Equipment	0	9,000	0	0
Total - General Fund	1	$ 31,000	0	$ 0
Continue Books by Mail Program - **(L)** General Fund support is provided to continue the Books by Mail program which is currently supported by federal Title I grant dollars. This program distributes books to individuals who do not have direct access to libraries. The State Library is to report to the Appropriations Committee by February 1, 1988 as to the progress of this program.				
Other Current Expenses				
Books by Mail	0	$ 0	0	$ 48,000
Expenditure Update/Fuel and Utilities - **(L)** Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (10,130)
Connecticut Historical Society - **(L)** Funds are provided to increase support to the various educational programs administered by the Connecticut Historical Society.				
Grant Payments - Other Than Towns				
Assistance to Connecticut Historical Society	0	$ 0	0	$ 35,000
Children's Library - **(L)** Funds are provided for the improvement of the children's library at the Wethersfield Public Library, pursuant to SHB 7284, SA 87-94.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments To Towns				
Grant to Wethersfield Library	0	$ 0	0	$ 25,000
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 50,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**161**	**$ 8,927,100**	**(1)**	**$ 193,370**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-94,	**"An Act Providing Funds for the Expansion of the Wethersfield Public Library Mezzanine and the Purchase of a Bookmobile for West Haven"** - This act earmarks $50,000 for the purchase of a Bookmobile for the Town of West Haven.	$ 50,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 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. 23(d)(1), SA 87-77	$1,000,000	$ 950,000	$1,950,000
Grants-in-aid to municipalities for construction of public libraries, Sec. 23(d)(2), SA 87-77	1,250,000	6,050,000	7,300,000

[1] The Estimated Expenditure 1986-87 column does not reflect the expenditure of $292,600 in 1985-86 suprlus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for non-recurring items. These include: $27,100 for the State Library acquistion system project; $30,500 for literacy materials; $75,000 for reference resources for small libraries; and $160,000 for a bibliographic records conversion project.

[2] Federal Funds consist primarily of funds derived from the Library Services and Construction Act.

[3] Private Funds consist primarily of donations to the Library for the Blind and Physically Handicapped.

[4] Included in Library Development Services is funding for the Connecticar program. The estimated expenditure in this program for FY 1986-87 is $252,717 ($191,287 Personal Services, $61,430 Other Expenses). The projected expenditure for FY 1987-88 is $265,962 ($200,433 Personal Services, $65,329 Other Expenses, $200 Equipment).

CENTENNIAL COMMISSION STATUE OF LIBERTY AND ELLIS ISLAND
7105

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
	Coordinate Commemorative Activities	0	75,000	75,000	78,000	103,000	0
	Agency Total - General Fund	**0**	**75,000**	**75,000**	**78,000**	**103,000**	**0**
	Agency Grand Total	**0**	**75,000**	**75,000**	**78,000**	**103,000**	**0**
	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	75,000	75,000	78,000	103,000	0
	Total - General Fund	0	75,000	75,000	78,000	103,000	0
	Agency Grand Total	**0**	**75,000**	**75,000**	**78,000**	**103,000**	**0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**75,000**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Current Expenses	0	$	3,000	0	$	0
Establish Oral History Project - (G) Funds are provided to enable the commission to develop an oral history program on the importance of the Statue of Liberty and Ellis Island to immigrants who relocated in Connecticut. This would be an ongoing project targeting two towns per year. Approximately one hundred immigrants per community would be interviewed.						
Other Current Expenses Coordinate Commemorative Activities	0	$	25,000	0	$	0
Elimination of Commission - (L) Funding is removed from the Centennial Commission Statue of Liberty and Ellis Island as the commission disbanded.						
Other Current Expenses Centennial Commission Statue of Liberty and Ellis Island	0	$	0	0	$	(103,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**103,000**	**0**	**$**	**(103,000)**

U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT [1]
7106

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	OPERATING BUDGET						
	US Constitution Bicentennial Commission Observances	0	0	0	26,000	126,000	126,000
	Other Funding Acts	0	25,000	25,000	0	0	0
	Agency Total - General Fund	**0**	**25,000**	**25,000**	**26,000**	**126,000**	**126,000**
	Agency Grand Total	**0**	**25,000**	**25,000**	**26,000**	**126,000**	**126,000**
	BUDGET BY FUNCTION						
	US Constitution Bicentennial Commission	0/0	0/0	0/0	0/0	0/0	0/0
021	US Constitution Bicentennial Commission Observances	0	0	0	26,000	126,000	126,000
	Total - General Fund	0	0	0	26,000	126,000	126,000
	OTHER FUNDING ACTS						
040	U.S. Constitution Bicentennial Commission of Connecticut, PA 86-331	0	25,000	25,000	0	0	0
		0	25,000	25,000	0	0	0
	Agency Grand Total	**0**	**25,000**	**25,000**	**26,000**	**126,000**	**126,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**25,000**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Current Expenses	0	$	1,000	0	$	0
Implementing Connecticut's Observance - (G) Funding is provided to implement Connecticut's observance of the bicentennial of the U.S. Constitution. The commission will oversee the development of educational curricula as well as prepare pamphlets, brochures, films, plays and exhibits focusing on the history, culture, and political ideas of the period in which the Constitution was framed. This increase represents two-thirds of the agency's request.						
Other Current Expenses U.S. Constitution Bicentennial Observances	0	$	100,000	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**126,000**	**0**	**$**	**0**

[1] This commission was established pursuant to PA 86-331. Since the time of its inception it is anticipated the commission will operate until 1991.

DEPARTMENT OF HIGHER EDUCATION
7250

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	51	51	51	51	53	53
	Others Equated to Full-Time	1	2	1	1	1	1
	Other Funds						
	Permanent Full-Time	3	4	5	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,343,075	1,568,500	1,663,970	1,896,883	1,956,550	1,946,550
002	Other Expenses	234,086	250,200	297,200	267,508	405,000	328,500
005	Equipment	67,319	73,195	98,195	66,192	116,200	116,200
	Other Current Expenses	31,794	921,200	3,131,200	875,000	1,870,000	1,937,000
	Other Funding Acts	0	0	0	0	0	25,000
	Grant Payments - Other Than Towns	10,802,868	12,036,080	12,240,727	12,746,771	18,235,800	16,963,800
	Agency Total - General Fund [1]	**12,479,142**	**14,849,175**	**17,431,292**	**15,852,354**	**22,583,550**	**21,317,050**
	Additional Funds Available						
	Federal Contributions	1,403,045	1,426,329	2,138,830	2,040,469	2,040,469	2,040,469
	Bond Funds	789,644	1,390,500	3,665,659	1,905,500	1,905,500	1,905,500
	High Technology Projects - Bond Funds	706,904	0	0	2,000,000	2,000,000	2,000,000
	Private Contributions	166,257	0	0	0	0	0
	Agency Grand Total	**15,544,992**	**17,666,004**	**23,235,781**	**21,798,323**	**28,529,519**	**27,263,019**
	BUDGET BY PROGRAM						
	Coordination of Higher Education	51/3	50/4	51/5	51/2	53/2	53/2
	Personal Services	1,343,075	1,588,500	1,663,970	1,916,883	1,976,550	1,966,550
	Other Expenses	234,086	250,200	297,200	267,508	405,000	328,500
	Equipment	0	0	25,000	0	0	0
023	Academic Scholarship Loan Program	31,794	46,200	46,200	0	0	0
024	Endowed Chairs	0	0	1,000,000	0	0	500,000
026	Institute for Effective Teaching	0	250,000	250,000	0	0	0
027	Minority Advancement Program	0	625,000	625,000	0	0	0
	Equipment	67,319	73,195	73,195	66,192	116,200	116,200
	Total - General Fund	1,676,274	2,833,095	3,980,565	2,250,583	2,497,750	2,911,250
	Federal Contributions						
	Comprehensive Employment & Training, JTPA Title III	80,997	64,000	103,000	25,000	25,000	25,000
	Vocational Education-Basic Grants to States	43,160	50,000	0	25,000	25,000	25,000
	Strengthen Teachers Math and Science, EESA Title II	11,804	16,162	11,199	6,841	6,841	6,841
	Total - Federal Contribution	135,961	130,162	114,199	56,841	56,841	56,841
	Additional Funds Available						
	Bond Funds	644	40,500	40,500	55,500	55,500	55,500
	Private Contributions	166,257	0	0	0	0	0
	Total Additional Funds Available	166,901	40,500	40,500	55,500	55,500	55,500
	Total - All Funds	1,979,136	3,003,757	4,135,264	2,362,924	2,610,091	3,023,591
	Student Financial Assistance		1/0				
025	Centers For Excellence	0	0	1,210,000	0	0	0
026	Institute for Effective Teaching	0	0	0	250,000	250,000	250,000
027	Minority Advancement Program	0	0	0	625,000	1,270,000	1,187,000
031	Pilot Job Training	0	0	0	0	250,000	0
032	Public Service Cooperative Education Pilot	0	0	0	0	100,000	0
	Grant Payments - Other Than Towns						
	Student Financial Assistance	4,021,261	4,777,650	4,992,297	4,968,756	4,968,785	2,168,785
	Awards to Children of Deceased/ Disabled Veterans	2,800	12,000	12,000	6,000	6,000	6,000
	Connecticut Independent College Student Grant	6,165,085	6,260,965	6,260,965	6,712,891	9,736,891	9,736,891
	Opportunities in Veterinary						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Medicine	327,500	341,500	341,500	357,000	357,000	357,000
	Scholarship Fund for Vietnam Era Veterans	9,000	15,000	5,000	10,000	10,000	10,000
	High Technology Scholarships	100,000	200,000	200,000	200,000	200,000	200,000
	Opportunities for Learning Disabled	59,972	99,640	99,640	103,626	103,626	103,626
	Independent College Contracts	47,250	229,325	229,325	238,498	238,498	238,498
	Forgiveness of Loans to Postsecondary Students [2]	70,000	100,000	100,000	150,000	150,000	150,000
	Connecticut Aid for Public College Students	0	0	0	0	2,000,000	3,500,000
	Drug Education	0	0	0	0	165,000	0
	Teacher Loan Forgiveness Program	0	0	0	0	300,000	300,000
	High Technology Fellowships	0	0	0	0	0	193,000
	Total - General Fund	10,802,868	12,036,080	13,450,727	13,621,771	20,105,800	18,400,800
	Federal Contributions						
	Grants for State Student Incentives	989,084	989,084	946,553	946,553	946,553	946,553
	Vocational Education - Basic Grants to States	0	0	787,405	907,033	907,033	907,033
	Teachers Congressional	0	0	131,548	0	0	0
	Strengthen Teachers Math and Science, EESA Title II	278,000	307,083	159,125	130,042	130,042	130,042
	Total - Federal Contribution	1,267,084	1,296,167	2,024,631	1,983,628	1,983,628	1,983,628
	Additional Funds Available						
	Bond Funds	789,000	1,350,000	3,625,159	1,850,000	1,850,000	1,850,000
	High Technology Projects - Bond Funds	706,904	0	0	2,000,000	2,000,000	2,000,000
	Total Additional Funds Available	1,495,904	1,350,000	3,625,159	3,850,000	3,850,000	3,850,000
	Total - All Funds	13,565,856	14,682,247	19,100,517	19,455,399	25,939,428	24,234,428
	Less: Turnover - Personal Services	0	-20,000	0	-20,000	-20,000	-20,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Student Financial Assistance	4,021,261	4,777,650	4,992,297	4,968,756	4,968,785	2,168,785
607	Awards to Children of Deceased/ Disabled Veterans	2,800	12,000	12,000	6,000	6,000	6,000
609	Connecticut Independent College Student Grant	6,165,085	6,260,965	6,260,965	6,712,891	9,736,891	9,736,891
611	Opportunities in Veterinary Medicine	327,500	341,500	341,500	357,000	357,000	357,000
615	Scholarship Fund for Vietnam Era Veterans	9,000	15,000	5,000	10,000	10,000	10,000
616	High Technology Scholarships	100,000	200,000	200,000	200,000	200,000	200,000
618	Opportunities for Learning Disabled	59,972	99,640	99,640	103,626	103,626	103,626
619	Independent College Contracts	47,250	229,325	229,325	238,498	238,498	238,498
620	Forgiveness of Loans to Postsecondary Students [2]	70,000	100,000	100,000	150,000	150,000	150,000
621	Connecticut Aid for Public College Students	0	0	0	0	2,000,000	3,500,000
622	Drug Education	0	0	0	0	165,000	0
623	Teacher Loan Forgiveness Program	0	0	0	0	300,000	300,000
624	High Technology Fellowships	0	0	0	0	0	193,000
	EQUIPMENT (Recap)						
	Equipment	67,319	73,195	98,195	66,192	116,200	116,200
	OTHER FUNDING ACTS						
040	Minority Pre-Engineering, PA 87-86	0	0	0	0	0	25,000
	Agency Grand Total	**15,544,992**	**17,666,004**	**23,235,781**	**21,798,323**	**28,529,519**	**27,263,019**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**51**	**$ 17,480,009**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 208,216	0	$ 0
Other Expenses	0	3,300	0	0
Other Current Expenses	0	(2,256,200)	0	0
Equipment	0	(31,995)	0	0
Grant Payments - Other Than Towns	0	460,720	0	0
Total - General Fund	0	$ (1,615,959)	0	$ 0
Increase Connecticut Independent College Grants - (G) Funding is provided to support the first year of a four year phase-in of the recommendation of the Governor's Task Force on Student Financial Aid to increase funds going to students at private institutions in Connecticut. Currently funding is based on 8.5% of per student general fund expenditures at four year Connecticut public universities, this change would phase-in the support to an eventual 25.0% of such expenditures. - **(L)** The funding level is set at 12.3% for SFY 1987-88 and at 17.0% for SFY 1988-89. PA 87-450, "An Act Increasing Funds Available To Students With Financial Need", implements this change.				
Grant Payments - Other Than Towns Connecticut Independent College Student Grant	0	$ 3,024,000	0	$ 0
Eliminate State Supplemental Grant Program - (L) The State Supplemental Grant Program within the Student Financial Assistance line item is eliminated. Of the $2,800,000 reduction $1,500,000 is added to the new Connecticut Aid for Public College Students grant program.				
Grant Payments - Other Than Towns Student Financial Assistance	0	$ 0	0	$ (2,800,000)
Increase Connecticut Aid for Public College Students - (G) Funding is provided for a matching tuition fund set aside at Connecticut's public institutions to increase student financial aid to Connecticut students. This is a recommendation of the Governor's Task Force on Student Financial Aid. - **(L)** Additional funds are added due to the elimination of the State Supplemental Grant Program within the Student Financial Assistance line item. PA 87-450, "An Act Increasing Funds Available To Students With Financial Need", implements this change.				
Grant Payments - Other Than Towns Connecticut Aid for Public College Students	0	$ 2,000,000	0	$ 1,500,000

Expand Minority Advancement Program - (G) Funding is provided to implement further minority recruitment and

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

retention strategies for faculty and students and extend the offer of voluntary participation to the independent colleges in all three program areas. - **(L)** Funding is reduced for this program as voluntary participation by the independent colleges is not extended to all areas.

Other Current Expenses				
Minority Advancement Program	0	$ 645,000	0	$ (83,000)

Teacher Loan Forgiveness - **(G)** Funding is provided for general fund support of those students who formerly participated in the Academic Scholarship Program and Teacher Incentive Loan Program which were funded through bonds.

Grant Payments - Other Than Towns				
Teacher Loan Forgiveness Program	0	$ 300,000	0	$ 0

Pilot Job Training Program - **(G)** Funding is provided for a four year pilot initiative at the two year public institutions to provide short-term, non-credit job training and related services in business, health services and technical occupations especially targeted to dislocated workers, economically disadvantaged and displaced homemakers. - **(L)** Funding is removed in order to meet the demands of the Department of Higher Education's higher priorities.

Other Current Expenses				
Pilot Job Training Program	0	$ 250,000	0	$ (250,000)

Improve Drug Education - **(G)** Funding is provided to implement statewide guidelines and criteria for the development of campus policies on alcohol and drug abuse education and prevention. - **(L)** Funding is removed in order to provide campus based programs, of the $220,000 removed, $110,000 is redistributed among the constituent units. Each unit will receive a share of $80,000 based on its FTE number of students, additionally residential units will receive a base grant of $15,000. For further information concerning Connecticut's expenditure of anti-drug abuse funds refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.

Other Expenses	0	$ 64,500	0	$ (64,500)
Grant Payments - Other Than Towns				
Drug Education	0	165,000	0	(165,000)
Total - General Fund	0	$ 229,500	0	$ (229,500)

Public Service Cooperative Education Pilot - **(G)** Funding is provided to initiate a cooperative education venture in government and nonprofit public service agencies so that a portion of student salaries will be subsidized by the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
department. - **(L)** Funding for this program is removed to meet the needs of higher priority items.				
Other Current Expenses				
Public Service Cooperative Education Pilot	0	$ 100,000	0	$ (100,000)
System Planning Studies - **(G)** Funding is provided to carry out two consultant studies for assessment of program needs in the engineering field and adequacy of higher education offerings in the southwestern area of the state. - **(L)** Funding is reduced to reflect the anticiated costs of the study.				
Other Expenses	0	$ 75,000	0	$ (25,000)
Expand Administrative Computing - **(G)** Funding is provided to maintain the department's expanding database and to better link the department to the constituent units.				
Equipment	0	$ 50,000	0	$ 0
Improve Central Administrative Support - **(G)** Funding is provided for two positions to handle an increase in the department's workload. These positions are a grant and contract manager and a clerk typist. - **(L)** Funding is reduced to three-quarter year for the contracts manager. Additionally funds are reallocated to reflect actual needs.				
Personal Services	2	$ 46,000	0	$ (10,000)
Other Expenses	0	0	0	3,000
Total - General Fund	2	$ 46,000	0	$ (7,000)
Establish High Technology Fellowships - **(L)** Funding is provided for twelve state funded High Technology Doctoral Fellowships. There will be a one-to-one match of these fellowships by corporate or other non-state funds giving a total of 24 fellowships. The public colleges will receive 16 fellowships while the privates will receive 8 fellowships. PA 87-408, "An Act Creating A High Technology Doctoral Fellowship Program", implements this program.				
High Technology Fellowships	0	$ 0	0	$ 193,000
State Technical College Study - **(L)** Funding is provided for a study of the State Technical Colleges. The study shall address: the rationale for increased appropriations in view of declining enrollments, management policies of the Board of Trustees, distribution of funds to each campus and the central office, and other areas which address the utilization of the system. The Department of Higher				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Education is to report its findings to the Appropriations Committee by January 1, 1988 as to its findings.				
Other Expenses	0	$ 0	0	$ 10,000
Continue Endowed Chair – (L) Funding is provided for an endowed chair to be used by one of the four-year universities. Under the endowed chair program matching funds are required from a private source before approval for investment income use is given. In SFY 1986-87 funding for two chairs totaling $1,000,000 was provided from the SFY 1985-86 surplus.				
Other Current Expenses Endowed Chairs	0	$ 0	0	$ 500,000
1987 – FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 25,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**53**	**$ 22,583,550**	**0**	**$ (1,266,500)**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-86,	**"An Act Concerning a Pre-Engineering Program for Minority Students"** – These funds will be used for the pre-engineering for minority students program sponsored by the University of Connecticut and the Science Museum of Connecticut. Effective date: July 1, 1987.	$25,000

1986-87 APPROPRIATIONS FOR USE THROUGH 1987-88

PA 87-527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome" – This act provides $4.25 million in funding for a comprehensive program and study of acquired immune deficiency syndrome (AIDS). Of the total funds available $2.0 million will be used to establish two endowed chairs. One chair will be at the University of Connecticut School of Law to study legal issues related to AIDS, including employment discrimination. The other chair will be at the University of Connecticut School of Medicine to conduct research relating to AIDS including research on infants affected by AIDS. The remaining $2.25 million will be used by the Department of Health Services (DOHS), for details see the DOHS budget.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Deferred maintenance and fire code improvements all units, (Sec. 2j(1), SA 87-77)	$ 5,000,000	$ 1,975,000	$ 6,975,000
Matching funds for high-tech research and development projects, (Sec. 13b(2A), SA 87-405)	2,000,000	3,000,000	5,000,000

Grants for high-tech research and development projects, (Sec. 13b,(2B), SA 87-405)	2,000,000	5,500,000	7,500,000
Higher education collaborative high-tech projects between public and private college, (Sec. 29d, SA 87-77)	1,167,000	0	1,167,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Establishing and Implementing (1) a Student Loan Program, (2) a Teacher Incentive Loan Program, and an Academic Scholarship Loan Program, (Sec. 209, SA 87-77)	$ 3,000,000	$ 2,663,065	$ 336,935
Teacher Incentive Program, (Sec. 259, SA 87-77)	360,500	0	360,500
Academic Scholarship Loan Program, (Sec. 260, SA 87-77)	1,545,000	0	1,545,000

SELF-LIQUIDATING BONDS

All constituent units for the purposes of construction, renovation, improving, purchasing land or building (Sec. 13(a), SA 87-77)	$10,000,000	$0	$10,000,000

[1] Estimated Expenditures for 1986-87 reflect expenditures of 1985-86 surplus monies made available in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[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.

UNIVERSITY OF CONNECTICUT
7301

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,910	2,963	2,963	2,963	3,003	2,994
	Others Equated to Full-Time	~~194~~ 114	~~113~~	~~110~~	~~115~~	~~115~~	~~115~~
	Other Funds						
	Permanent Full-Time	1,520	1,515	1,527	1,520	1,520	1,520
	Others Equated to Full-Time	540	650	509	509	509	509
	OPERATING BUDGET						
001	Personal Services	91,852,150	98,371,983	98,792,844	108,498,000	109,631,800	109,365,225
002	Other Expenses	6,592,658	7,706,800	7,056,800	7,322,000	7,245,700	6,537,070
005	Equipment	2,268,807	676,500	1,124,500	5,779,000	3,855,000	4,570,000
008	Equipment - Library Books	0	1,925,000	1,925,000	0	0	0
	Other Current Expenses	75,856	374,900	374,900	417,000	1,847,000	2,336,750
	Other Funding Acts	0	0	0	0	0	75,000
	Grant Payments - Other Than Towns	774,319	832,000	807,000	855,000	855,000	855,000
	Agency Total - General Fund [1]	**101,563,790**	**109,887,183**	**110,081,044**	**122,871,000**	**123,434,500**	**123,739,045**
	Additional Funds Available						
	Federal Contributions	11,857,982	14,520,905	11,119,928	11,115,498	11,115,498	11,115,498
	Educational Extension Fund [2]	10,687,453	11,898,600	11,499,999	13,100,000	13,100,000	13,100,000
	Auxiliary Services Fund [3]	50,283,351	56,709,295	57,199,861	61,000,000	61,000,000	61,000,000
	Tuition Fund [4]	20,551,248	22,670,000	22,670,000	24,885,000	24,885,000	24,885,000
	Fees Fund [5]	0	192,763	0	0	0	0
	Research Foundation [6]	17,162,170	21,822,276	18,999,935	19,199,000	19,199,000	19,199,000
	Micro Chemistry Lab Fund [7]	0	0	300,000	300,000	300,000	300,000
	Private Contributions [8]	1,469,166	2,368,399	2,377,000	1,609,000	1,609,000	1,609,000
	Agency Grand Total	**213,575,160**	**240,069,421**	**234,247,767**	**254,079,498**	**254,642,998**	**254,947,543**
	BUDGET BY PROGRAM						
	Instruction	1444/162	1447/162	1452/162	1470/162	1479/162	1478/162
	Personal Services	53,653,137	57,116,810	56,834,291	63,353,552	63,655,532	63,645,532
	Other Expenses	28	0	3,000	0	0	0
023	Litchfield County Center for Higher Education	9,299	20,800	5,460	41,700	41,700	41,700
	Equipment	0	0	448,000	2,244,000	1,074,000	1,674,000
	Total - General Fund	53,662,464	57,137,610	57,290,751	65,639,252	64,771,232	65,361,232
	Federal Contributions						
	Child Care Food Program	6,409	0	0	7,066	7,066	7,066
	Administration Expenses Child Nutrition	0	14,591	0	0	0	0
	Nutrition Education and Training Program	53	284	139,579	58	58	58
	Community Economic Adjustment	0	32,802	0	0	0	0
	Maternal and Child Health Program	24,213	12,593	4,606	26,695	26,695	26,695
	Community Health Centers	-324	7,680	0	-357	-357	-357
	Alcohol, Drug Abuse and Mental Administration	269	0	0	296	296	296
	Mental Health National Research Service Training	2,427	3,888	15,084	2,676	2,676	2,676
	Health Professions-Capitation Grants	0	24	0	0	0	0
	Professional Nurse Leadership	14,324	41,673	87,412	15,792	15,792	15,792
	International Studies	0	0	0	0	0	0
	Child Welfare Research and Demonstration	956,161	1,648,773	2,414,808	1,054,168	1,054,168	1,054,168
	Administration on Development Disabilities	81,544	1,804	160,000	89,902	89,902	89,902
	Child Welfare Service Grant	13,774	134,015	731	15,186	15,186	15,186
	Medical Assistance Program	706	13,484	0	779	779	779
	State Medicare Fraud Control Units	0	10,905	0	0	0	0
	Mine Health and Safety	16,854	40,759	30,341	18,582	18,582	18,582
	Federal Civil Service Employment	0	7,899	0	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Assignment Agreement	33,214	0	35,683	36,618	36,618	36,618
	Teachers	0	0	0	0	0	0
	Fellowship University Teachers	14,363	0	0	15,835	15,835	15,835
	Bilingual Education	3,176	4,700	35,241	3,502	3,502	3,502
	Natural Resources Center and Fellowships	28,401	846	111,173	31,312	31,312	31,312
	Training Grants - Research Abroad	57	0	0	63	63	63
	Fullbright-Hayes Training Grants	325	1,505	0	359	359	359
	Handicapped Preschool and School Program	20,470	44,841	65,967	22,568	22,568	22,568
	Training for the Education of Handicapped	198,737	296,622	785,054	219,107	219,107	219,107
	Special Services Disadvantaged Students	23,402	20,178	7,591	25,801	25,801	25,801
	Upward Bound	26,383	74,686	42,146	29,087	29,087	29,087
	Vocational Education - Basic Grants to States	8,918	0	9,112	9,832	9,832	9,832
	Vocational Education Program Improvement and Support Services	1,478	25,751	0	1,630	1,630	1,630
	Higher Education Cooperative Education	24,817	73,958	10,791	27,361	27,361	27,361
	Leadership Personnel	21,717	0	0	23,942	23,942	23,942
	State Community Education Associations	253	-2,243	0	279	279	279
	Peer Tutor Training	0	123	0	0	0	0
	Rehabilitation Training	871	6,158	12,012	960	960	960
	Morrill Fund	22,589	430	67,428	22,589	22,589	22,589
	Federally Non-Coded Projects	3,214	0	93,753	3,544	3,544	3,544
	Institutional Support Projects	0	325	0	0	0	0
	Total - Federal Contribution	1,548,795	2,519,054	4,128,512	1,705,232	1,705,232	1,705,232
	Additional Funds Available						
	Educational Extension Fund	8,306,750	8,913,571	8,699,208	10,181,884	10,181,884	10,181,884
	Auxiliary Services Fund	993,355	1,081,940	2,456,173	1,206,137	1,206,137	1,206,137
	Tuition Fund	3,308,018	4,032,882	2,953,726	3,672,361	3,672,361	3,672,361
	Research Foundation	350,842	349,228	442,301	396,916	396,916	396,916
	Private Contributions	297,400	455,283	382,068	325,361	325,361	325,361
	Total Additional Funds Available	13,256,365	14,832,904	14,933,476	15,782,659	15,782,659	15,782,659
	Total - All Funds	68,467,624	74,489,568	76,352,739	83,127,143	82,259,123	82,849,123
	Research [9]	160/251	170/251	162/251	163/251	172/251	166/251
	Personal Services	5,408,399	6,197,196	5,693,251	6,581,778	6,641,358	6,466,358
	Other Expenses	40	100	0	41	41	41
025	Centers for Excellence	0	0	0	0	430,000	880,000
026	Environmental Research Institute	0	0	0	0	550,000	550,000
	Total - General Fund	5,408,439	6,197,296	5,693,251	6,581,819	7,621,399	7,896,399
	Federal Contributions						
	McIntire Stennis Act	39,315	34,215	46,001	39,315	39,315	39,315
	Regional Research Fund and Hatch Act	838,082	972,806	899,648	838,082	838,082	838,082
	Animal Health and Disease Research	17,887	33,396	18,973	17,887	17,887	17,887
	National Water Research & Development Program	34,847	149,270	37,000	34,847	34,847	34,847
	Intergovernmental Mobility Employees	0	14,840	0	0	0	0
	Humanities Program Nontraditional Learners	51,945	6,202	0	57,269	57,269	57,269
	Science, Technology and International Affairs	14,217	15,770	17,251	15,674	15,674	15,674
	Training Grants - Research Abroad	1,672	0	0	1,843	1,843	1,843
	Special Education Personnel Development	24,921	590	33,579	27,475	27,475	27,475
	Federally Non-Coded Projects	1,086	0	126	1,198	1,198	1,198
	Institutional Support Projects	0	1,712	0	0	0	0
	Total - Federal Contribution	1,023,972	1,228,801	1,052,578	1,033,590	1,033,590	1,033,590
	Additional Funds Available						
	Educational Extension Fund	6,863	62,265	1,192	8,413	8,413	8,413
	Fees Fund	0	192,763	0	0	0	0
	Auxiliary Services Fund	371,063	479,452	525,123	450,547	450,547	450,547
	Tuition Fund	554,487	744,653	611,370	615,558	615,558	615,558
	Research Foundation	15,461,840	20,154,627	17,102,220	17,492,367	17,492,367	17,492,367
	Private Contributions	514,177	538,032	685,004	563,774	563,774	563,774

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Total Additional Funds Available	16,908,430	22,171,792	18,924,909	19,130,659	19,130,659	19,130,659
	Total - All Funds	23,340,841	29,597,889	25,670,738	26,746,068	27,785,648	28,060,648
	Public Service	93/140	96/140	93/140	93/140	95/140	95/140
	Personal Services	3,065,085	3,467,217	2,893,681	3,676,324	3,722,756	3,722,756
	Other Expenses	3,621	430,000	0	8,796	8,796	8,796
021	Sea Grant Marine Advisory Service	28,576	47,000	47,000	49,000	49,000	49,000
022	Small Business Development Center	0	150,000	150,000	156,000	156,000	156,000
	Equipment	0	0	0	0	0	20,000
	Total - General Fund	3,097,282	4,094,217	3,090,681	3,890,120	3,936,552	3,956,552
	Federal Contributions						
	Agricultural Research Services	115	2,401	0	127	127	127
	Plant and Animal Disease and Pesticide Control	9,381	35,475	31,831	10,343	10,343	10,343
	Nutrition Education and Training Program	31,291	54,546	19,114	34,499	34,499	34,499
	Agriculture Research - Basic and Applied	163	0	0	179	179	179
	Cooperative Extension Service	2,276,183	2,381,065	2,399,874	2,276,183	2,276,183	2,276,183
	Resource Conservation and Development	0	18,510	0	0	0	0
	Sea Grant Support	57,932	282,721	145,493	63,870	63,870	63,870
	Minority Biomed Research Support	3,957	10,727	19,162	4,363	4,363	4,363
	Social Security-Disability Insurance	20	11,349	0	22	22	22
	Urban Mass Transportation Capital Grants	29,903	56,980	0	32,968	32,968	32,968
	Endowment of the Humanities	0	2,565	0	0	0	0
	State, Local and Regional Studies	-2,604	0	0	-2,871	-2,871	-2,871
	Small Business Development	319,114	506,489	631,094	351,823	351,823	351,823
	Technical Assistance Programs	5,838	6,708	8,640	6,436	6,436	6,436
	Energy Extension Service	36,151	63,890	18,448	39,857	39,857	39,857
	Bilingual Education	0	16,421	0	0	0	0
	College Library Resources	1,436	0	0	1,583	1,583	1,583
	Fullbright-Hayes Training Grant Abroad	-10	0	0	-11	-11	-11
	Training for the Education of Handicapped	12,924	17,638	31,754	14,249	14,249	14,249
	Strengthening Research Library	14,747	76,785	1,683	16,258	16,258	16,258
	Federally Non-Coded Projects	-41	2,973	22,923	-45	-45	-45
	Total - Federal Contribution	2,796,500	3,547,243	3,330,016	2,849,833	2,849,833	2,849,833
	Additional Funds Available						
	Educational Extension Fund	1,315,072	1,724,542	1,254,343	1,611,932	1,611,932	1,611,932
	Auxiliary Services Fund	653,312	446,145	567,877	793,254	793,254	793,254
	Tuition Fund	269,034	278,660	282,063	298,665	298,665	298,665
	Research Foundation	17,508	27,343	81,138	19,807	19,807	19,807
	Micro Chemistry Lab Fund	0	0	300,000	300,000	300,000	300,000
	Private Contributions	292,571	365,739	679,620	320,077	320,077	320,077
	Total Additional Funds Available	2,547,497	2,842,429	3,165,041	3,343,735	3,343,735	3,343,735
	Total - All Funds	8,441,279	10,483,889	9,585,738	10,083,688	10,130,120	10,150,120
	Academic Support	232/143	242/142	251/142	239/143	243/143	243/143
	Personal Services	7,234,033	7,912,446	8,616,174	8,735,249	8,896,108	8,896,108
	Other Expenses	290,894	3,000	439,853	442,202	442,202	442,202
	Equipment	480,018	601,000	601,000	848,000	444,000	444,000
023	Litchfield County for Higher Education	1,546	31,825	102,805	6,930	6,930	6,930
024	E. O. Smith	0	0	0	0	450,000	450,000
	Total - General Fund	8,006,491	8,548,271	9,759,832	10,032,381	10,239,240	10,239,240
	Federal Contributions						
	Promotion of the Arts-Museums	-142	15,632	0	-157	-157	-157
	Humanities-Undergraduate Education	-297	22,434	0	-328	-328	-328
	Mathematical and Physical Sciences	0	2,006	0	0	0	0
	Vocation Education - Basic Grants to States	3,368	0	8,974	3,713	3,713	3,713
	Federally Non-Coded Projects	6,460	0	0	7,123	7,123	7,123
	Institutional Support Projects	0	14,731	0	0	0	0
	Total - Federal Contribution	9,389	54,803	8,974	10,351	10,351	10,351
	Additional Funds Available						
	Educational Extension Fund	250,578	387,643	185,455	307,143	307,143	307,143
	Auxiliary Services Fund	6,669,565	7,416,807	7,208,548	8,098,219	8,098,219	8,098,219

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Tuition Fund	5,319,993	5,151,855	5,741,213	5,905,937	5,905,937	5,905,937
	Research Foundation	9,092	-831	26,334	10,286	10,286	10,286
	Private Contributions	111,766	89,118	196,568	120,399	120,399	120,399
	Total Additional Funds Available	12,360,994	13,044,592	13,358,118	14,441,984	14,441,984	14,441,984
	Total - All Funds	20,376,874	21,647,666	23,126,924	24,484,716	24,691,575	24,691,575
	Library	134/13	135/11	135/13	135/13	136/13	136/13
	Personal Services	3,431,501	3,617,316	3,711,776	4,051,081	4,091,921	4,091,921
	Other Expenses	0	0	0	0	0	110,000
023	Litchfield County Center for Higher Education	1,354	23,305	0	6,070	6,070	6,070
	Equipment	1,788,789	0	0	2,017,000	2,017,000	2,112,000
	Equipment - Library Books	0	1,925,000	1,925,000	0	0	0
	Total - General Fund	5,221,644	5,565,621	5,636,776	6,074,151	6,114,991	6,319,991
	Federal Contributions						
	College Library Resources	0	9,065	0	0	0	0
	Total - Federal Contribution	0	9,065	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	202,711	146,410	276,601	248,471	248,471	248,471
	Auxiliary Services Fund	233,406	341,782	311,041	283,403	283,403	283,403
	Tuition Fund	1,414,453	1,105,421	959,819	1,570,242	1,570,242	1,570,242
	Research Foundation	46,370	42,392	63,170	52,460	52,460	52,460
	Private Contributions	12,022	21,734	8,890	13,152	13,152	13,152
	Total Additional Funds Available	1,908,962	1,657,739	1,619,521	2,167,728	2,167,728	2,167,728
	Total - All Funds	7,130,606	7,232,425	7,256,297	8,241,879	8,282,719	8,487,719
	Student Service	42/578	43/582	43/586	42/578	45/578	45/578
	Personal Services	1,118,839	1,263,162	1,129,706	1,343,024	1,424,737	1,424,737
	Other Expenses	0	46,000	46,000	0	69,000	94,000
029	Drug Education	0	0	0	0	0	39,750
	Total - General Fund	1,118,839	1,309,162	1,175,706	1,343,024	1,493,737	1,558,487
	Federal Contributions						
	Supplemental Education Opportunity	3,072	1,691	0	3,387	3,387	3,387
	National Defense/Direct Student Loan	19,064	33,374	33,948	21,018	21,018	21,018
	Special Services Disadvantaged Students	60,587	131,669	126,373	66,797	66,797	66,797
	Federally Non-Coded Projects	1,934	253	0	2,133	2,133	2,133
	Institutional Support Projects	0	5,407	0	0	0	0
	Total - Federal Contribution	84,657	172,394	160,321	93,335	93,335	93,335
	Additional Funds Available						
	Educational Extension Fund	91,353	70,195	255,565	111,975	111,975	111,975
	Auxiliary Services Fund	31,564,867	36,267,164	33,276,219	38,326,219	38,326,219	38,326,219
	Tuition Fund	630,943	765,063	719,530	700,435	700,435	700,435
	Private Contributions	46,045	49,970	0	50,374	50,374	50,374
	Total Additional Funds Available	32,333,208	37,152,392	34,251,314	39,189,003	39,189,003	39,189,003
	Total - All Funds	33,536,704	38,633,948	35,587,341	40,625,362	40,776,075	40,840,825
	Institutional Support	367/197	380/195	381/196	374/197	381/197	379/197
	Personal Services	9,792,886	10,754,387	11,299,940	11,651,848	12,032,992	11,980,417
	Other Expenses	321,560	329,900	1,328,347	377,296	377,296	377,296
023	Litchfield County Center for Higher Education	0	51,750	0	0	0	0
	Equipment	0	0	0	595,000	285,000	285,000
	Total - General Fund	10,114,446	11,136,037	12,628,287	12,624,144	12,695,288	12,642,713
	Federal Contributions						
	Animal Health and Disease Research	0	0	26	0	0	0
	Institutional Support Projects	148,356	158,756	287,163	163,562	163,562	163,562
	Total - Federal Contribution	148,356	158,756	287,189	163,562	163,562	163,562
	Additional Funds Available						
	Educational Extension Fund	383,845	409,408	758,177	470,492	470,492	470,492
	Auxiliary Services Fund	6,717,573	7,634,774	7,284,243	8,156,511	8,156,511	8,156,511
	Tuition Fund	2,274,376	3,036,525	4,650,190	2,779,875	2,779,875	2,779,875
	Research Foundation	848,392	930,082	1,210,541	959,807	959,807	959,807
	Private Contibutions	9,813	16,069	7,209	10,735	10,735	10,735
	Total Additional Funds Available	10,233,999	12,026,858	13,910,360	12,377,420	12,377,420	12,377,420
	Total - All Funds	20,496,801	23,321,651	26,825,836	25,165,126	25,236,270	25,183,695

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Physical Plant	438/2	450/1	446/2	447/2	452/2	452/2
	Personal Services	8,148,270	9,493,449	8,614,025	10,215,144	10,276,396	10,247,396
	Other Expenses	5,976,515	6,897,800	5,239,600	6,493,665	6,348,365	5,504,735
	Equipment	0	75,500	75,500	75,000	35,000	35,000
023	Litchfield County Center for Higher Education	35,081	50,220	69,635	157,300	157,300	157,300
	Total - General Fund	14,159,866	16,516,969	13,998,760	16,941,109	16,817,061	15,944,431
	Additional Funds Available						
	Educational Extension Fund	130,002	184,566	69,458	159,348	159,348	159,348
	Auxiliary Services Fund	985,980	1,445,522	871,734	1,197,182	1,197,182	1,197,182
	Tuition Fund	2,224,110	3,085,771	1,966,189	2,769,072	2,769,072	2,769,072
	Research Foundation	23,297	30,935	0	26,357	26,357	26,357
	Private Contributions	1,504	82,688	19,272	1,645	1,645	1,645
	Total Additional Funds Available	3,364,893	4,829,482	2,926,653	4,153,604	4,153,604	4,153,604
	Total - All Funds	17,524,759	21,346,451	16,925,413	21,094,713	20,970,665	20,098,035
	Scholarships and Fellowships		0/1				
	Grant Payments - Other Than Towns						
	Loans to College Students	774,319	30,000	5,000	30,000	30,000	30,000
	Work Study Program	0	229,000	229,000	229,000	229,000	229,000
	Graduate Fellowships	0	535,000	535,000	556,000	556,000	556,000
	Human Rights and Opportunities Scholarships	0	38,000	38,000	40,000	40,000	40,000
	Total - General Fund	774,319	832,000	807,000	855,000	855,000	855,000
	Federal Contributions						
	Nutrition Education and Training Program	75,000	0	0	70,223	70,223	70,223
	Sea Grant Support	12,590	0	0	11,788	11,788	11,788
	MH National Research Service - Training	6,028	0	1,155	5,644	5,644	5,644
	Professional Nurse Leadership	73,469	0	9,355	68,873	68,873	68,873
	Child Welfare Service Training Grants	-1,504	0	0	-1,408	-1,408	-1,408
	Endowment for the Humanities	43,003	0	0	40,264	40,264	40,264
	Development of a Mathematical Program	6	484,413	0	7	7	7
	Bilingual Eduation	36,342	0	0	34,027	34,027	34,027
	Supplemental Education Opportunity	447,864	632,583	481,976	425,000	425,000	425,000
	National Resource Center and Fellowships	18,782	0	0	17,586	17,586	17,586
	Training Grants - Research Abroad	11,835	0	0	11,081	11,081	11,081
	Fulbright - Hays Training Grants	77	0	0	72	72	72
	Training for the Education of the Handicapped	240,286	0	0	224,980	224,980	224,980
	College Work Study	1,377,285	1,300,000	1,438,000	1,200,000	1,200,000	1,200,000
	National Defense/Direct Student Loan	1,558,992	1,534,293	0	1,578,645	1,578,645	1,578,645
	Upward Bound	9,101	0	0	8,522	8,522	8,522
	Vocational Education - Basic Grants to States	850	0	0	796	796	796
	Pell Grant	2,268,492	2,879,500	221,500	1,500,000	1,500,000	1,500,000
	Rehabilitation Training	10,184	0	0	9,535	9,535	9,535
	N/A Federal Non-Coded Programs	57,631	0	352	53,960	53,960	53,960
	Total - Federal Contribution	6,246,313	6,830,789	2,152,338	5,259,595	5,259,595	5,259,595
	Additional Funds Available						
	Auxiliary Services Fund	1,087,543	1,021,786	1,399,499	1,266,203	1,266,203	1,266,203
	Tuition Fund	4,555,834	4,469,170	4,785,900	6,572,855	6,572,855	6,572,855
	Research Foundation	404,829	288,500	74,231	241,000	241,000	241,000
	Private Contributions	29,777	107,301	39,549	34,905	34,905	34,905
	Total Additional Funds Available	6,077,983	5,886,757	6,299,179	8,114,963	8,114,963	8,114,963
	Total - All Funds	13,098,615	13,549,546	9,258,517	14,229,558	14,229,558	14,229,558
	Independent Operations	0/11	0/11	0/11	0/11	0/11	0/11
	Additional Funds Available						
	Education Extension Fund	279	0	0	342	342	342
	Auxiliary Services Fund	480,602	555,963	481,967	583,550	583,550	583,550
	Private Contributions	1,450	1,081	1,331	1,586	1,586	1,586
	Total Additional Funds Available	482,331	557,044	483,298	585,478	585,478	585,478
	Total - All Funds	482,331	557,044	483,298	585,478	585,478	585,478

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Capital Outlay and Warehousing	0/23	0/19	0/24	0/23	0/23	0/23
	Additional Funds Available						
	Auxiliary Services Fund	526,085	17,960	2,817,437	638,775	638,775	638,775
	Private Contributions	152,641	641,384	357,489	166,992	166,992	166,992
	Total Additional Funds Available	678,726	659,344	3,174,926	805,767	805,767	805,767
	Total - All Funds	678,726	659,344	3,174,926	805,767	805,767	805,767
	Less: Turnover - Personal Services	0	-1,450,000	0	-1,110,000	-1,110,000	-1,110,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Loans to College Students	774,319	30,000	5,000	30,000	30,000	30,000
603	Work Study Program	0	229,000	229,000	229,000	229,000	229,000
605	Graduate Fellowships	0	535,000	535,000	556,000	556,000	556,000
606	Human Rights and Opportunities Scholarships	0	38,000	38,000	40,000	40,000	40,000
	EQUIPMENT (Recap)						
	Equipment	2,268,807	676,500	1,124,500	5,779,000	3,855,000	4,570,000
	Equipment - Library Books	0	1,925,000	1,925,000	0	0	0
	OTHER FUNDING ACTS						
042	Microchemistry Laboratory, SA 87-88	0	0	0	0	0	75,000
	Agency Grand Total	**213,575,160**	**240,069,421**	**234,247,767**	**254,079,498**	**254,642,998**	**254,947,543**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**2,963**	**$ 110,853,692**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	2	$ 10,060,608	0	$ 0
Other Expenses	0	(759,900)	0	0
Other Current Expenses	0	492,100	0	0
Equipment	0	729,500	0	0
Grant Payments - Other Than Towns	0	23,000	0	0
Total - General Fund	2	$ 10,545,308	0	$ 0

Establish Hazardous Waste Institute - (G) Funding is provided as part of CONNSCIENCE 2000 to tap academic and research talent to solve through applied research, engineering, training and technical assistance, significant environmental problems associated with high technology and manufacturing development. The positions are three-quarter year funded. Full year funding will be about $737,000 beginning in fiscal year 1988-89.

Other Current Expenses Environmental Research Institute	8	$ 550,000	0	$ 0

Expand Centers of Excellence - (G) Funding is provided for two Centers of Excellence. One will be the Traveler's Center on Aging, while the other will be the Environmental

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

Institute for Hazardous Wastes which is linked to the above option. Centers of Excellence were formerly funded through the Department of Higher Education and passed to the constituent units. - **(L)** Funding is provided to continue three current Centers of Excellence, the Writing Center, the Center for Environmental Health, and the Biotechnology Center.

Other Current Expenses				
Centers of Excellence	0	$ 430,000	0	$ 450,000

New Buildings Opening - **(G)** Funding is provided for increased fuel and utility demand associated with the opening of Engineering II, Facilities Maintenance, Animal Disease and a new Firehouse. - **(L)** Funding is removed to reflect the anticipated later openings of these buildings.

Other Expenses	0	$ 188,000	0	$ (90,000)

Continue Research Positions - **(G)** Funding is provided for six research positions. These positions would address federal cutbacks and would maintain administrative service levels formerly supported through indirect costs. - **(L)** Funding is removed as the university can shift funds to retain these positions.

Personal Services	6	$ 175,000	(6)	$ (175,000)
Total - General Fund	6	$ 175,000	(6)	$ (175,000)

Expand Computerization - **(G)** Funding is provided for three positions and related equipment for the ongoing movement towards meeting goals and objectives within the long-range academic and administrative computing plan. The positions are funded on a three-quarter year basis with a full-year cost of $86,000.

Personal Services	3	$ 64,500	0	$ 0
Equipment	0	76,000	0	0
Total - General Fund	3	$ 140,500	0	$ 0

Cooperative Education for Minorities - **(G)** Full year funding is provided for three positions and expenses to address the loss of qualified minority candidates during transition from high school to college and retention of those students upon acceptance.

Personal Services	3	$ 64,000	0	$ 0
Other Expenses	0	69,000	0	0
Total - General Fund	3	$ 133,000	0	$ 0

Physical Plant Formula - **(G)** Funding is provided for five positions under the physical plant formula and related expenses. These positions represent one-half the actual formula increase and are three-quarter year funded. - **(L)** Funding is removed to reflect the anticipated hiring schedule of these positions, the full-year cost of the

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

positions is $77,600.

Personal Services	5	$ 58,200	0	$ (29,000)
Other Expenses	0	41,800	0	0
Total - General Fund	5	$ 100,000	0	$ (29,000)

Instruction Formula - **(G)** Funding is provided for three positions as requested under the instruction formula. These positions are in the fields of History, English and Information Management. The positions are funded on a ten-month basis with a full-year cost of $112,800.

Personal Services	3	$ 94,000	0	$ 0

Increased Administrative/Technical Support - **(G)** Funding is provided for four positions to address areas of high demand and areas of emphasis in the academic plan and the task force report on athletics. These positions are funded on a three-quarter year basis with a full-year cost of $106,600.

Personal Services	4	$ 80,000	0	$ 0

Administrative Reorganization - **(G)** Funding is provided for two positions, one in the Graduate School area and the other in Public Information. These positions are addressed in the reorganization report of 1986 and are three-quarter year funded. - **(L)** Funding and one position are removed in order to provide for higher priority needs. The full-year cost of the remaining position is $46,000.

Personal Services	2	$ 69,000	(1)	$ (34,500)

Institute of Material Science - **(G)** Funding is provided for a professional position in IMS to ensure the continued ability of the institute to obtain outside core funding of $500,000 per year from federal and industrial sponsors. Funding is on a three-quarter year basis with a full-year cost of $53,300.

Personal Services	1	$ 40,000	0	$ 0

Expand Institutional Clerical Support - **(G)** Funding is provided for two institutional clerical support positions in order to meet a high workload demand. These positions are three-quarter year funded with a full-year cost of $28,000.

Personal Services	2	$ 21,000	0	$ 0

Expand Academic Support - **(G)** Funding is provided for an academic support position in order to meet a high workload demand. The position is three-quarter year funded with a full-year cost of $20,000.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	1	$ 15,000	0	$ 0

Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (753,630)

Eliminate Old Vacancies – (L) Funding is removed for three vacancies.

Personal Services	0	$ 0	(3)	$ (58,075)
Total – General Fund	0	$ 0	(3)	$ (58,075)

Campus Based Drug and Alcohol Education – (L) Funding is provided for a campus based drug and alcohol education program. Such a program could provide training for counselors, seminars, student awareness, AIDS education and other programs. For further information concerning Connecticut's expenditure of anti-drug abuse funds refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.

Other Current Expenses				
Drug Education	0	$ 0	0	$ 39,750

Expand Library Automation – (L) Funding is provided for library automation equipment and related maintenance contracts. A recent accreditation report cited deficiencies in the University's library resources.

Other Expenses	0	$ 0	0	$ 110,000
Equipment	0	0	0	95,000
Total – General Fund	0	$ 0	0	$ 205,000

Continue Equipment Replacement – (L) Funding is provided for the replacement of laboratory equipment.

Equipment	0	$ 0	0	$ 600,000

Minority Engineering – (L) Funding is provided for one position in the Minority Engineering program. This program addresses the under representation of minority students in the engineering program.

Personal Services	0	$ 0	1	$ 30,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Cooperative Extension Service – **(L)** Funding is provided to meet funding needs within the Cooperative Extension Service as required under CGS 22-11.				
Equipment	0	$ 0	0	$ 20,000
Expansion of Soccer Field – **(L)** Funds are provided for the expansion of a soccer field for the University of Connecticut.				
Other Expenses	0	$ 0	0	$ 25,000
1987-FAC Acts (see detail in separate section).				
Other Funding Acts	0	$ 0	0	$ 75,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**3,003**	**$ 123,434,500**	**(9)**	**$ 304,545**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-88,	**"An Act Concerning the Microchemistry Laboratory Fund"** – These funds are to be used to support the microchemistry lab which tests racing dogs for drugs.	$75,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations and improvements to buildings and grounds, (Sec. 2k(1)(A), SA 87-77)	$ 7,000,000	$ 7,950,000	$14,950,000
Improvements to utilities, (Sec. 2k(1)(B), SA 87-77)	1,500,000	1,936,800	3,436,800
Improvements and renovations at Avery Point, (Sec. 2k(2)(A), SA 87-77)	113,900	0	113,900
Exterior repairs and renovations at the Branford House, (Sec. 2k(2)(B), SA 87-77)	1,500,000	0	1,500,000
Roof replacement at West Hartford branch, (Sec. 2k(3), SA 87-77)	78,900	0	78,900
Facilities restoration at Litchfield County Center, (Sec. 2k(4), SA 87-77)	37,400	0	37,400
Animal facilities renovations at Spring Hill Farm, (Sec. 2k(5)(A), SA 87-77)	103,200	0	103,200
Telecommunications equipment at Storrs, (Sec. 2k(5)(B), SA 87-77)	100,000	0	100,000
Public Safety building complex, (Sec. 2k(5)(C), SA 87-77)	1,100,000	1,155,000	2,255,000
Renovations and repairs to Waring Chemistry building, (Sec. 2k(5)(D),			

SA 87-77)	2,197,000	250,000	2,447,000
Predesign study of Technology Center, (Sec. 2k(5)(E), SA 87-77)	350,000	0	350,000
Psychology Building alterations and improvements planning, (Sec. 2k(5)(F), SA 87-77)	138,000	0	957,000
Consolidated service facility construction, (Sec. 2k(5)(G), SA 87-77)	350,000	0	350,000
Alterations to music and drama facilities, (Sec. 2k(5)(H), SA 87-77)	500,000	0	500,000
Renovations planning at Waterbury campus, (Sec. 2k(6), SA 87-77)	34,400	0	34,400
Student Recreation and Athletic Facilities, (Sec. 1, SA 87-3)	5,000,000	see below	see below
Student Recreation and.Athletic Facilities, (Sec. 1, SA 87-82)	3,000,000	15,000,000	$23,000,000

SELF LIQUIDATING BONDS

At Storrs, repair of parking lot "A", (Sec. 13b(1)(A), SA 87-77)	$ 125,000	$ 0	$ 125,000
At Storrs, dormitory renovations, (Sec. 13b(1)(B), SA 87-77)	2,000,000	3,000,000	5,000,000
At Storrs, student union renovations, (Sec. 13b(1)(C), SA 87-77)	375,000	250,000	625,000
At Storrs, renovations to McConaughy dinning hall, (Sec. 13b(1)(D), SA 87-77)	150,700	0	1,275,000
At Storrs, renovations of outdoor playing fields, (Sec. 13b(1)(E), SA 87-77)	51,600	0	375,000

1987-88 TUITION AND REQUIRED FEE SCHEDULE

	Tuition	Fees	Room	Board	Total
Storrs-Undergraduate					
In State	$1,350	$ 783	$1,320	$1,290	$4,743
Out of State	4,690	1,343	1,320	1,216	8,643
Storrs-Graduate					
In State	1,730	750	1,544	1,290	5,314
Out of State	5,020	750	1,544	1,290	8,604
Regional Campuses					
In State	1,350	378	-	-	1,728
Out of State	4,690	1,066	-	-	5,176
Law School					
In State	2,420	656	-	-	3,076
Out of State	5,650	656	-	-	6,306
School of Social Work					
In State	1,730	452	-	-	2,182
Out of State	5,020	452	-	-	5,472

[1] It is anticipated that in fiscal year 1987-88 this agency will generate approximately $104,800 in General Fund revenues. The Estimated Expenditure for 1986-87 reflects the expenditure of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[2] The Education Extension Fund is derived from fees from summer school and evening classes and is expended for support of those sessions.

[3] The Auxiliary Services Fund is derived from student fees and is expended for such student services as cafeteries, dormitories and bookstores.

[4] 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.

[5] 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.

[6] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[7] The Microchemistry Laboratory Fund which is derived from a percentage of state taxes on the gross wagering at dog racing events is used specifically for greyhound urine specimen analysis.

[8] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[9] Under PA 87-527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome", an endowed chair was given to the University of Connecticut Law School to study the legal ramifications of AIDS. Refer to the Department of Higher Education and Department of Health Services budgets for further detail.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	935	952	952	954	1,004	1,002
	Other Funds						
	Permanent Full-Time	2,020	2,034	2,020	2,021	2,021	2,021
	OPERATING BUDGET						
001	Personal Services	31,982,161	35,348,340	34,655,596	38,592,373	39,665,890	39,415,890
002	Other Expenses	7,591,286	7,526,136	7,756,871	7,852,279	7,840,050	7,628,174
005	Equipment	1,440,650	1,162,480	1,162,480	1,351,847	1,629,850	1,629,850
	Other Current Expenses	4,708,842	7,627,920	7,627,794	8,260,581	7,499,900	7,609,900
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Agency Total - General Fund [1]	**45,756,889**	**51,698,826**	**51,236,691**	**56,091,030**	**56,669,640**	**56,317,764**
	Additional Funds Available						
	Federal Contributions	133,836	100,000	100,000	100,000	100,000	100,000
	Auxiliary Services Fund [2]	26,626,240	35,680,200	31,613,794	34,142,800	34,142,800	34,142,800
	Tuition Fund [3]	1,930,828	2,106,400	2,106,400	2,316,300	2,316,300	2,316,300
	Research Foundation [4]	32,795,131	22,614,000	32,230,000	32,235,000	32,235,000	32,235,000
	Clinical Programs Fund [5]	56,264,915	62,885,508	57,370,152	60,933,392	60,933,392	60,933,392
	Private Contributions [6]	243,734	205,000	225,000	225,000	225,000	225,000
	Agency Grand Total	**163,751,573**	**175,289,934**	**174,882,037**	**186,043,522**	**186,622,132**	**186,270,256**
	BUDGET BY PROGRAM						
	School of Medicine [7]	170/675	178/676	178/675	178/675	182/675	187/675
	Personal Services	10,102,018	11,191,113	11,136,483	12,178,467	12,424,619	12,613,619
	Other Expenses	96,846	114,679	111,992	119,266	119,266	129,266
026	Centers of Excellence	0	0	0	0	345,000	455,000
	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	10,232,814	11,339,742	11,282,425	12,331,683	12,922,835	13,231,835
	Federal Contributions						
	National Research Service Award	17,029	27,000	11,348	13,000	13,000	13,000
	Scholarship/Exceptional Financial Need	27,952	13,000	28,652	27,000	27,000	27,000
	Total - Federal Contribution	44,981	40,000	40,000	40,000	40,000	40,000
	Additional Funds Available						
	Auxiliary Services Fund	21,074,031	28,292,000	24,274,390	26,216,300	26,216,300	26,216,300
	Tuition Fund	736,513	539,740	533,748	651,900	651,900	651,900
	Research Foundation	14,464,045	9,777,000	13,820,000	13,820,000	13,820,000	13,820,000
	Private Contributions	202,800	180,000	175,000	175,000	175,000	175,000
	Total Additional Funds Available	36,477,389	38,788,740	38,803,138	40,863,200	40,863,200	40,863,200
	Total - All Funds	46,755,184	50,168,482	50,125,563	53,234,883	53,826,035	54,135,035
	School of Dental Medicine	164/78	165/85	165/78	165/78	168/78	169/78
	Personal Services	6,164,622	6,690,504	6,650,396	7,144,384	7,282,666	7,332,666
	Other Expenses	199,145	188,536	188,536	196,077	201,077	201,077
	Equipment	221,646	228,960	228,960	238,118	238,118	238,118
	Total - General Fund	6,585,413	7,108,000	7,067,892	7,578,579	7,721,861	7,771,861
	Federal Contributions						
	National Research Service Award	40,688	13,000	597	2,000	2,000	2,000
	Scholarship/Exceptional Financial Need	15,075	27,000	39,403	38,000	38,000	38,000
	Total - Federal Contribution	55,763	40,000	40,000	40,000	40,000	40,000
	Additional Funds Available						
	Auxiliary Services Fund	819,144	1,091,500	882,845	953,500	953,500	953,500
	Tuition Fund	319,446	429,000	426,000	450,200	450,200	450,200
	Research Foundation	5,790,566	3,906,000	5,865,000	5,865,000	5,865,000	5,865,000
	Private Contributions	21,984	5,000	25,000	25,000	25,000	25,000
	Total Additional Funds Available	6,951,140	5,431,500	7,198,845	7,293,700	7,293,700	7,293,700
	Total - All Funds	13,592,316	12,579,500	14,306,737	14,912,279	15,055,561	15,105,561

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Basic Science Department	80/147	80/165	80/147	80/148	80/148	80/148
	Personal Services	3,850,916	4,323,138	4,255,158	4,676,089	4,709,176	4,709,176
	Other Expenses	161,061	175,513	178,200	182,534	182,534	182,534
	Equipment	0	0	0	130,000	130,000	130,000
	Total - General Fund	4,011,977	4,498,651	4,433,358	4,988,623	5,021,710	5,021,710
	Federal Contributions						
	National Research Service Award	27,656	20,000	20,000	20,000	20,000	20,000
	Total - Federal Contribution	27,656	20,000	20,000	20,000	20,000	20,000
	Additional Funds Available						
	Auxilary Services Fund	203,232	250,800	321,793	347,500	347,500	347,500
	Tuition Fund	286,488	447,260	270,252	280,700	280,700	280,700
	Research Foundation	10,219,756	7,021,000	10,280,000	10,280,000	10,280,000	10,280,000
	Private Contributions	23,883	20,000	25,000	25,000	25,000	25,000
	Total Additional Funds Available	10,733,359	7,739,060	10,897,045	10,933,200	10,933,200	10,933,200
	Total - All Funds	14,772,992	12,257,711	15,350,403	15,941,823	15,974,910	15,974,910
	Library	25/4	25/3	25/4	25/4	25/4	27/4
	Personal Services	611,159	672,441	659,814	722,874	724,900	760,900
	Other Expenses	81,404	82,002	82,993	85,282	85,282	104,282
	Equipment	613,103	733,520	733,520	768,729	768,732	768,732
	Total - General Fund	1,305,666	1,487,963	1,476,327	1,576,885	1,578,914	1,633,914
	Additional Funds Available						
	Auxiliary Services Fund	158,508	197,900	144,292	155,800	155,800	155,800
	Research Foundation	47,230	16,000	45,000	45,000	45,000	45,000
	Private Contributions	75	0	0	0	0	0
	Total Additional Funds Available	205,813	213,900	189,292	200,800	200,800	200,800
	Total - All Funds	1,511,479	1,701,863	1,665,619	1,777,685	1,779,714	1,834,714
	Patient Care	187/1010	192/997	192/1010	192/1010	194/1010	184/1010
	Personal Services	3,664,453	4,414,504	3,554,680	4,666,128	4,689,877	4,164,877
	Other Expenses	1,700,151	1,720,726	1,951,411	1,823,240	1,823,150	1,791,699
022	Dempsey Hospital	3,223,307	6,000,000	6,000,000	6,480,000	5,249,300	5,249,300
023	Poison Information Center	182,573	219,267	219,201	259,236	384,245	384,245
024	Burgdorf Clinic	1,073,259	1,160,361	1,160,301	1,253,190	1,253,200	1,253,200
025	Asylum Hill Clinic	229,703	248,292	248,292	268,155	268,155	268,155
	Equipment	605,901	200,000	200,000	208,000	208,000	208,000
	Total - General Fund	10,679,347	13,963,150	13,333,885	14,957,949	13,875,927	13,319,476
	Additional Funds Available						
	Auxiliary Services Fund	-3,991	0	1,700	1,800	1,800	1,800
	Clinical Programs Fund	56,264,915	62,885,508	57,370,152	60,933,392	60,933,392	60,933,392
	Private Contributions	-99	0	0	0	0	0
	Total Additional Funds Available	56,260,825	62,885,508	57,371,852	60,935,192	60,935,192	60,935,192
	Total - All Funds	66,940,172	76,848,658	70,705,737	75,893,141	74,811,119	74,254,668
	Center Educational Support Services	51/58	54/61	54/58	55/58	56/58	56/58
	Personal Services	1,736,898	1,770,287	1,775,308	2,032,601	2,070,592	2,070,592
	Other Expenses	381,012	330,808	323,252	359,040	359,040	359,040
	Equipment	0	0	0	7,000	285,000	285,000
	Total - General Fund	2,117,910	2,101,095	2,098,560	2,398,641	2,714,632	2,714,632
	Additional Funds Available						
	Auxiliary Services Fund	1,508,574	2,102,100	1,812,277	1,957,300	1,957,300	1,957,300
	Tuition Fund	55,229	144,000	120,000	107,500	107,500	107,500
	Research Foundation	1,596,539	1,268,000	1,500,000	1,460,000	1,460,000	1,460,000
	Private Contributions	-4,847	0	0	0	0	0
	Total Additional Funds Available	3,155,495	3,514,100	3,432,277	3,524,800	3,524,800	3,524,800
	Total - All Funds	5,273,405	5,615,195	5,530,837	5,923,441	6,239,432	6,239,432
	Physical Plant Operations and Maintenance	150/0	151/0	151/0	150/0	150/0	150/0
	Personal Services	3,035,375	3,443,661	3,390,516	3,701,936	3,706,087	3,706,087
	Other Expenses	3,816,414	4,031,182	3,881,986	4,168,842	4,100,103	3,890,678
	Total - General Fund	6,851,789	7,474,843	7,272,502	7,870,778	7,806,190	7,596,765
	Additional Funds Available						
	Auxiliary Services Fund	992,896	1,090,500	1,650,000	1,782,000	1,782,000	1,782,000
	Tuition Fund	62,331	395,000	90,000	195,000	195,000	195,000
	Research Foundation	4,988	102,000	0	0	0	0
	Total Additional Funds Available	1,060,215	1,587,500	1,740,000	1,977,000	1,977,000	1,977,000
	Total - All Funds	7,912,004	9,062,343	9,012,502	9,847,778	9,783,190	9,573,765

	Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
Center Administrative Services	108/48	107/47	107/48	109/48	149/48	149/48
Personal Services	2,816,720	3,142,692	3,233,241	3,469,894	4,407,973	4,407,973
Other Expenses	1,155,253	882,690	1,038,501	917,998	969,598	969,598
Total - General Fund	3,971,973	4,025,382	4,271,742	4,387,892	5,377,571	5,377,571
Federal Contributions						
Alcohol National Research Service Award	5,436	0	0	0	0	0
Total - Federal Contribution	5,436	0	0	0	0	0
Additional Funds Available						
Auxiliary Services Fund	1,873,846	2,655,400	2,526,497	2,728,600	2,728,600	2,728,600
Tuition Fund	470,821	151,400	666,400	631,000	631,000	631,000
Research Foundation	672,007	524,000	720,000	765,000	765,000	765,000
Private Contributions	-62	0	0	0	0	0
Total Additional Funds Available	3,016,612	3,330,800	3,912,897	4,124,600	4,124,600	4,124,600
Total - All Funds	6,994,021	7,356,182	8,184,639	8,512,492	9,502,171	9,502,171
Less: Turnover - Personal Services	0	-300,000	0	0	-350,000	-350,000
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	1,440,650	1,162,480	1,162,480	1,351,847	1,629,850	1,629,850
Agency Grand Total	**163,751,573**	**175,289,934**	**174,882,037**	**186,043,522**	**186,622,132**	**186,270,256**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**954**	**$ 51,911,681**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,957,495	0	$ 0
Other Expenses	0	257,314	0	0
Other Current Expenses	0	632,680	0	0
Equipment	0	64,370	0	0
Total - General Fund	0	$ 3,911,859	0	$ 0

Establish Centers of Excellence - (G) Funding is provided for two Centers of Excellence. One will be the Center for Clinical Research while the other will be a Center for Imaging Sciences. Centers of Excellence were formerly funded through the Department of Higher Education which passed the funds to the constituent units. - **(L)** Funding is provided for the Neurosciences Center. This funding will be used for the study of the cellular basis of hearing.

Other Current Expenses				
Centers of Excellence	0	$ 345,000	0	$ 110,000

System Integration and Networking - (G) Funding is provided

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
to integrate and network the health care information systems of the Health Center. This is the third and final phase of the project.				
Equipment	0	$ 278,000	0	$ 0
Improve Health Center Medical Specialties - (G) Funding is provided for four positions along with associated Other Expenses to increase efforts in the fields of Dermatology, Immunology, Pediatric Pulmonary Medicine and Bone Marrow Treatment. These positions are funded on a ten-month basis. **- (L)** Funding is provided for three positions in the Alcohol and Drug Abuse program and two in the Pediatric Rehabilitation program. These positions will bring in federal research funds. These positions are ten-month funded. The full-year cost of all positions is $504,000. For further information concerning Connecticut's expenditure of anti-drug abuse funds, refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.				
Personal Services	4	$ 231,000	5	$ 189,000
Other Expenses	0	5,000	0	10,000
Total - General Fund	4	$ 236,000	5	$ 199,000
Improve Health Center Dental Specialties - (G) Funding is provided for three positions to improve health care efforts in the areas of anxiety in dental patients and treatment of high risk patients, including those with AIDS and Hepatitis B. These positions are funded on a ten-month basis. **- (L)** Funding is provided for one position in the Craniofacial Disorder program to meet the increased demands which have developed. The position is funded on a ten-month basis. The full-year cost of all positions is $216,000.				
Personal Services	3	$ 130,000	1	$ 50,000
Expand Poison Information Center - (G) Funding is provided to expand support, including a toll-free hotline for the Poison Information Center. It has been found that distance to the center is correlated to its use. **- (L)** Additional positions are provided in order to meet the anticipated increase in calls associated with the toll-free hotline.				
Other Current Expenses				
Poison Information Center	2	$ 125,000	2	$ 0
Expand FMIS Computer Operations - (G) Funding is provided for two positions for the computer operations of the Health Center. These positions are needed due to addition of a DECVAX machine. The positions are three-quarter year funded and have a full-year cost of $40,000.				
Personal Services	2	$ 30,000	0	$ 0
Improve Internal Auditing - (G) Funding is provided for an Auditor to review the operations of the Health Center. The Auditor would not only be responsible for accounting and				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
financial records but also a full understanding of the Health Center's operation. The position is three-quarter year funded with a full-year cost of $29,300.				
Personal Services	1	$ 22,000	0	$ 0
Expand Creative Child Care – (G) Funding is provided for one position at the Creative Child Center. Currently there is a waiting list of 76 families for this program which serves 87 children. The position is three-quarter year funded with a full-year cost of $22,600.				
Personal Services	1	$ 17,000	0	$ 0
Shared Services Dempsey Hospital – (G) Funding is removed through the transfer of 37 positions and related costs to the state from the John Dempsey Hospital. These positions were formerly funded through a direct subsidy to the Health Center. PA 87-458 "An Act Creating the John Dempsey Hospital Finance Corporation" details the changeover.				
Personal Services	37	$ 842,200	0	$ 0
Other Expenses	0	51,600	0	0
Other Current Expenses				
Dempsey Hospital	0	(1,230,700)	0	0
Total – General Fund	37	$ (336,900)	0	$ 0
Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (240,876)
Total – General Fund	0	$ 0	0	$ (240,876)
Elimination of Vacancies at Uncas – (L) Funding and twelve positions are removed at Uncas on Thames Hospital. The Appropriations Committee has taken the Uncas on Thames Task Force Report into consideration and would address a deficiency if new program developments do come into fruition.				
Personal Services	0	$ 0	(12)	$ (525,000)
Healthnet Continuation – (L) Funding is provided for the continuation of the Healthnet program which is currently federally funded. This is a joint proposal by the Health Center and the Connecticut Library Association.				
Personal Services	0	$ 0	2	$ 36,000
Other Expenses	0	0	0	19,000
Total – General Fund	0	$ 0	2	$ 55,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**1,004**	**$ 56,669,640**	**(2)**	**$ (351,876)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Steam humidification for research animal housing, (Sec. 2k(7)(A), SA 87-77)	500,000	0	500,000
Planning for clinical space expansion, (Sec. 2k(7)(B), SA 87-77)	50,000	0	50,000
Planning for dental lab exhaust system, (Sec. 2k(7)(C), SA 87-77)	50,000	0	50,000
Renovations for bone marrow transplant facility, (Sec. 2k(7)(D), SA 87-77)	230,000	0	230,000
Automatic fire extinguishing system, (Sec. 2k(7)(E), SA 87-77)	2,700,000	1,900,000	4,600,000
Emergency firefighter telephone system, (Sec. 2k(7)(F), SA 87-77)	900,000	100,000	1,000,000
Improvements and alternations; Phase I of master plan, (Sec. 2k(7)(G), SA 87-77)	1,000,000	1,000,000	2,000,000
Comprehensive patient care expansion, (Sec. 2k(7)(H), SA 87-77)	500,000	0	500,000
Planning study - Uncas-on-Thames, (Sec. 2k(7)(I), SA 87-77)	1,500,000	600,000	2,100,000
Research facility equipment, (Sec. 2k(7)(J), SA 87-77)	150,000	650,000	800,000

SELF LIQUIDATING BONDS

Clinical equipment, (Sec. 13b, SA 87-77)	300,000	2,300,000	3,338,000

1986-87 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Schools Fee	Total
Medical School			
In-State	$4,300	$2,000	$ 6,300
Out-of-State	9,700	2,000	11,700
Dental School			
In-State	4,300	2,000	6,300
Out-of-State	9,700	2,000	11,700

[1] Estimated Expenditures for 1986-87 reflect expenditures of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[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 1987-88 is $2,246,200. 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.

[7] Under PA 87-527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome" an endowed chair was given to the Health Center. Refer to the Department of Higher Education and Department of Health Services budgets for further detail.

MUSEUM OF NATURAL HISTORY
7304

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	3	5	6
	OPERATING BUDGET						
001	Personal Services	0	41,900	41,900	99,846	133,600	153,600
002	Other Expenses	0	13,100	11,800	15,600	26,500	15,000
005	Equipment	0	1,000	2,300	1,000	1,700	9,200
	Agency Total – General Fund	**0**	**56,000**	**56,000**	**116,446**	**161,800**	**177,800**
	Additional Funds Available						
	Private Contributions	10,405	6,471	6,471	10,000	10,000	10,000
	Agency Grand Total	**10,405**	**62,471**	**62,471**	**126,446**	**171,800**	**187,800**
	BUDGET BY FUNCTION						
	Museum Services	2/0	2/0	2/0	3/0	5/0	6/0
	Personal Services	0	41,900	41,900	99,846	133,600	153,600
	Other Expenses	0	13,100	11,800	15,600	26,500	15,000
	Equipment	0	1,000	2,300	1,000	1,700	9,200
	Total – General Fund	0	56,000	56,000	116,446	161,800	177,800
	Additional Funds Available						
	Private Contributions	10,405	6,471	6,471	10,000	10,000	10,000
	Total Additional Funds Available	10,405	6,471	6,471	10,000	10,000	10,000
	Total – All Funds	10,405	62,471	62,471	126,446	171,800	187,800
	EQUIPMENT (Recap)						
	Equipment	0	1,000	2,300	1,000	1,700	9,200
	Agency Grand Total	**10,405**	**62,471**	**62,471**	**126,446**	**171,800**	**187,800**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**2**	**$ 56,000**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	1	$ 57,900	0	$ 0
Other Expenses	0	900	0	0
Total – General Fund	1	$ 58,800	0	$ 0

Improving Exhibit Services – (G) Funding is provided for two additional staff and related operating expenses to enhance the museum's exhibit services, specifically in collection, organization and presentation of specimens. These positions are three–quarter year funded. – **(L)** Funding is reduced to meet the requirements of the State Archaeologist.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 33,800	0	$ 0
Other Expenses	0	12,500	0	(10,000)
Equipment	0	700	0	0
Total - General Fund	2	$ 47,000	0	$ (10,000)

Establishing a State Archaeologist - (L) Funding is provided for the State Archaeologist to be based at the University of Connecticut. The position is three-quarter year funded.

Personal Services	0	$ 0	1	$ 20,000
Other Expenses	0	0	0	5,000
Equipment	0	0	0	1,000
Total - General Fund	0	$ 0	1	$ 26,000

Provision of Computer Equipment - (L) Funds are reallocated from Other Expenses to Equipment in order to provide computer equipment necessary to catalog museum specimens.

Other Expenses	0	$ 0	0	$ (6,500)
Equipment	0	0	0	6,500
Total - General Fund	0	$ 0	0	$ 0

1987-88 Governor's Recommended Budget/Total Legislative Revisions	**5**	**$ 161,800**	**1**	**$ 16,000**

BOARD FOR STATE ACADEMIC AWARDS
7401

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	15	15	15	16	16
	Other Funds						
	Permanent Full-Time	1	1	1	2	2	2
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	332,431	384,900	388,317	483,568	506,000	506,000
002	Other Expenses	71,725	72,800	72,800	75,712	111,200	162,200
005	Equipment	2,731	2,900	2,900	3,000	3,000	3,000
	Refunds of Tuition	150	600	300	600	600	600
	Agency Total - General Fund [1]	**407,037**	**461,200**	**464,317**	**562,880**	**620,800**	**671,800**
	Additional Funds Available						
	Educational Services Fund [2]	77,760	90,000	90,000	90,000	90,000	90,000
	Agency Grand Total	**484,797**	**551,200**	**554,317**	**652,880**	**710,800**	**761,800**
	BUDGET BY PROGRAM						
	Charter Oak College	13/1	15/1	15/1	15/2	16/2	16/2
	Personal Services	332,431	384,900	388,317	483,568	506,000	506,000
	Other Expenses	71,725	72,800	72,800	75,712	111,200	162,200
	Equipment	2,731	2,900	2,900	3,000	3,000	3,000
	Grant Payments - Other Than Towns						
	Refunds of Tuition	150	600	300	600	600	600
	Total - General Fund	407,037	461,200	464,317	562,880	620,800	671,800
	Additional Funds Available						
	Educational Services Fund [2]	77,760	90,000	90,000	90,000	90,000	90,000
	Total Additional Funds Available	77,760	90,000	90,000	90,000	90,000	90,000
	Total - All Funds	484,797	551,200	554,317	652,880	710,800	761,800
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Refunds of Tuition	150	600	300	600	600	600
	EQUIPMENT (Recap)						
	Equipment	2,731	2,900	2,900	3,000	3,000	3,000
	Agency Grand Total	**484,797**	**551,200**	**554,317**	**652,880**	**710,800**	**761,800**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**15**	**$ 464,900**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 100,400	0	$ 0
Other Expenses	0	11,400	0	0
Equipment	0	100	0	0
Total - General Fund	0	$ 111,900	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Office Relocation - (G) Funds are provided for the lease costs of new office space. The increase represents approximately one-third of the agency's request. - **(L)** Additional funds are provided for the agency's lease at its new office at the Exchange in Farmington.				
Other Expenses	0	$ 27,000	0	$ 45,100
Office Automation - (G) Funds are provided for a position which would allow for the implementation of needed computerization and office automation. The increase provides for one position at one-half year funding.				
Personal Services	1	$ 17,000	0	$ 0
Personal Services Adjustment - (L) Funds are provided to maintain equity between the agency's professional staff and its clerical staff. A new salary scale for the clerical staff has given some clerical employees disproportionately high salaries compared to the professional staff. These funds are added to correct this inequity.				
Other Expenses	0	$ 0	0	$ 5,900
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**16**	**$ 620,800**	**0**	**$ 51,000**

[1] It is estimated that this agency will, in 1987-88, generate approximately $56,250 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, such as the Records Maintenance Fee. This fund is generally expended on examinations and related activities, i.e. administering, proctoring and correcting examinations.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1]
7405

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	66	68	68	68	70	70
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	1,306,235	1,495,500	1,461,529	1,630,081	1,659,300	1,667,300
002	Other Expenses	934,729	1,085,500	1,067,960	1,113,277	1,176,900	1,097,344
005	Equipment	11,809	19,100	36,643	19,864	26,200	47,700
	Agency Total - General Fund	**2,252,773**	**2,600,100**	**2,566,132**	**2,763,222**	**2,862,400**	**2,812,344**
	Agency Grand Total	**2,252,773**	**2,600,100**	**2,566,132**	**2,763,222**	**2,862,400**	**2,812,344**
	BUDGET BY PROGRAM						
	Campus Support Services	66/0	68/0	68/0	68/0	70/0	70/0
	Personal Services	1,306,235	1,522,544	1,461,529	1,659,697	1,688,916	1,696,916
	Other Expenses	934,729	1,085,500	1,067,960	1,113,277	1,176,900	1,097,344
	Equipment	11,809	19,100	36,643	19,864	26,200	47,700
	Total - General Fund	2,252,773	2,627,144	2,566,132	2,792,838	2,892,016	2,841,960
	Less: Turnover - Personal Services	0	-27,044	0	-29,616	-29,616	-29,616
	EQUIPMENT (Recap)						
	Equipment	11,809	19,100	36,643	19,864	26,200	47,700
	Agency Grand Total	**2,252,773**	**2,600,100**	**2,566,132**	**2,763,222**	**2,862,400**	**2,812,344**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**68**	**$ 2,608,233**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 127,867	0	$ 0
Other Expenses	0	15,500	0	0
Equipment	0	800	0	0
Total - General Fund	0	$ 144,167	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 approximately two-thirds of DHE's request. The increase provides for one position at three-quarter year funding along with associated other expenses and equipment. Full funding for the position is approximately $21,000.				
Personal Services	1	$ 15,800	0	$ 0
Other Expenses	0	72,400	0	0
Equipment	0	2,800	0	0
Total - General Fund	1	$ 91,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expand Central Administrative Support - (G) Funds are provided for campus support services. The increase represents approximately one-half of the agency's request. Funds are provided for a Storekeeper II at three-quarter year funding for a new inventory system, training funds for police officers, along with a small computer and a security booth. Full funding for the position is approximately $16,000.				
Personal Services	1	$ 12,000	0	$ 0
Other Expenses	0	3,500	0	0
Equipment	0	3,500	0	0
Total - General Fund	1	$ 19,000	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (58,056)
Part-Time Secretary - (L) Funds are provided for one part-time Secretary to handle the clerical work associated with the Executive Committee and the Administrative Council.				
Personal Services	0	$ 0	0	$ 8,000
Equipment Transfer - (L) Funds are reallocated from Other Expenses to Equipment. This action is necessary to expend funds for projects and/or equipment.				
Other Expenses	0	$ 0	0	$ (21,500)
Equipment	0	0	0	21,500
Total - General Fund	0	$ 0	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**70**	**$ 2,862,400**	**0**	**$ (50,056)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for site improvements including roadways, parking, lighting, and pedestrian walkways, (Sec. 2(j)(2)), SA 87-77	$152,500	0	$152,500
Reconstruction and widening of Chase Parkway, (Sec. 2(j)(3)), SA 87-77	1,000,000	0	1,000,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Improvement of existing facilities, (Sec. 100), SA 87-77	$780,000	$751,651	$28,349

[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 Phase II construction (late 1987, early 1988). Presently classroom space for the Waterbury Branch of UConn is being utilized by the occupying colleges.

STATE TECHNICAL COLLEGES
7550

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	424	437	437	437	452	439
	Others Equated to Full-Time	327	2	221	318	318	318
	Other Funds						
	Permanent Full-Time	19	21	20	19	19	19
	Others Equated to Full-Time	92	92	92	92	92	92
	OPERATING BUDGET						
001	Personal Services	11,857,241	13,610,800	13,594,989	14,581,859	14,929,600	14,612,100
002	Other Expenses	389,266	677,148	752,148	774,503	860,348	846,700
005	Equipment	383,216	407,200	412,200	668,400	786,400	639,400
	Other Current Expenses	112,218	113,552	233,552	113,552	113,552	318,552
	Scholarship Aid - Tuition Refund	0	0	0	0	42,000	42,000
	Agency Total - General Fund [1]	**12,741,941**	**14,808,700**	**14,992,889**	**16,138,314**	**16,731,900**	**16,458,752**
	Additional Funds Available						
	Federal Contributions	614,749	657,718	4,866,067	642,590	642,590	642,590
	Educational Extension Fund [2]	2,222,259	2,758,278	2,190,262	2,393,375	2,393,375	2,393,375
	Auxiliary Services Fund [3]	1,075,002	1,285,157	871,083	888,856	888,856	888,856
	Tuition Fund [4]	1,639,231	2,168,225	1,895,005	2,263,685	2,263,685	2,263,685
	Private Contributions [5]	265,554	64,340	77,090	79,040	79,040	79,040
	Agency Grand Total	**18,558,736**	**21,742,418**	**24,892,396**	**22,405,860**	**22,999,446**	**22,726,298**
	BUDGET BY PROGRAM						
	Instruction	219/0	226/0	226/0	219/0	219/0	214/0
	Personal Services	7,184,195	7,903,482	7,661,547	8,147,439	8,097,480	7,968,080
	Other Expenses	24,422	93,083	52,400	52,400	52,400	52,400
021	Faculty Insurance Premium	112,218	113,552	233,552	113,552	113,552	113,552
030	Semester Conversion	0	0	0	0	0	200,000
	Equipment	275,979	361,000	312,500	550,000	550,000	550,000
	Total - General Fund	7,596,814	8,471,117	8,259,999	8,863,391	8,813,432	8,884,032
	Federal Contributions						
	Vocational Education-Basic Grants to States	44,750	68,000	0	0	0	0
	Total - Federal Contribution	44,750	68,000	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,376,665	1,675,897	1,351,670	1,141,575	1,141,575	1,141,575
	Auxiliary Services Fund	165,097	217,651	152,840	75,360	75,360	75,360
	Tuition Fund	521,983	832,195	729,892	686,764	686,764	686,764
	Private Contributions	265,554	13,410	77,090	79,040	79,040	79,040
	Total Additional Funds Available	2,329,299	2,739,153	2,311,492	1,982,739	1,982,739	1,982,739
	Total - All Funds	9,970,863	11,278,270	10,571,491	10,846,130	10,796,171	10,866,771
	Academic Support	32/15	29/16	29/16	33/15	36/15	29/15
	Personal Services	529,342	790,112	884,851	999,164	1,090,764	967,464
	Other Expenses	1,152	29,000	2,833	2,500	2,500	2,500
	Total - General Fund	530,494	819,112	887,684	1,001,664	1,093,264	969,964
	Additional Funds Available						
	Educational Extension Fund	487,785	764,062	564,784	945,870	945,870	945,870
	Auxiliary Services Fund	4,862	8,480	3,350	3,550	3,550	3,550
	Tuition Fund	62,209	52,142	52,000	80,765	80,765	80,765
	Total Additional Funds Available	554,856	824,684	620,134	1,030,185	1,030,185	1,030,185
	Total - All Funds	1,085,350	1,643,796	1,507,818	2,031,849	2,123,449	2,000,149
	Library	12/0	17/0	17/0	12/0	12/0	12/0
	Personal Services	264,989	384,387	234,393	297,522	301,822	301,822
	Other Expenses	520	132,000	0	0	0	0
	Equipment	29,096	19,000	20,000	50,000	21,000	21,000
	Total - General Fund	294,605	535,387	254,393	347,522	322,822	322,822
	Additional Funds Available						
	Educational Extension Fund	111	0	0	0	0	0
	Auxiliary Services Fund	435	500	0	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Tuition Fund	44,958	65,335	40,018	45,507	45,507	45,507
	Total Additional Funds Available	45,504	65,835	40,018	45,507	45,507	45,507
	Total - All Funds	340,109	601,222	294,411	393,029	368,329	368,329
	Student Services	20/4	25/5	25/4	25/4	32/4	27/4
	Personal Services	658,742	888,777	793,092	1,047,473	1,226,273	1,094,273
	Other Expenses	640	6,000	3,063	2,500	77,500	77,500
029	Drug Education	0	0	0	0	0	5,000
	Total - General Fund	659,382	894,777	796,155	1,049,973	1,303,773	1,176,773
	Federal Contributions						
	Vocational Education-Basic Grants to States	20,058	9,000	6,802	0	0	0
	Higher Education Veterans' Cost of Instruction	1,073	840	855	855	855	855
	Total - Federal Contribution	21,131	9,840	7,657	855	855	855
	Additional Funds Available						
	Educational Extension Fund	6,487	28,295	4,500	4,800	4,800	4,800
	Auxiliary Services Fund	812,912	926,327	521,719	519,482	519,482	519,482
	Tuition Fund	15,786	12,500	30,000	23,850	23,850	23,850
	Total Additional Funds Available	835,185	967,122	556,219	548,132	548,132	548,132
	Total - All Funds	1,515,698	1,871,739	1,360,031	1,598,960	1,852,760	1,725,760
	Institutional Support	113/0	108/0	108/0	116/0	118/0	122/0
	Personal Services	2,721,154	3,169,015	3,414,124	3,597,819	3,691,819	3,759,019
	Other Expenses	118,805	176,140	327,152	333,657	377,657	402,657
	Equipment	78,141	27,200	79,700	68,400	215,400	68,400
	Total - General Fund	2,918,100	3,372,355	3,820,976	3,999,876	4,284,876	4,230,076
	Additional Funds Available						
	Educational Extension Fund	206,547	278,224	119,108	146,670	146,670	146,670
	Auxiliary Services Fund	80,062	126,399	177,999	142,715	142,715	142,715
	Tuition Fund	523,101	489,415	540,201	962,223	962,223	962,223
	Private Contributions	0	16,390	0	0	0	0
	Total Additional Funds Available	809,710	910,428	837,308	1,251,608	1,251,608	1,251,608
	Total - All Funds	3,727,810	4,282,783	4,658,284	5,251,484	5,536,484	5,481,684
	Physical Plant Operations and Maintenance	28/0	32/0	32/0	32/0	35/0	35/0
	Personal Services	498,819	598,862	606,982	610,337	639,337	639,337
	Other Expenses	243,727	240,925	366,700	383,446	350,291	311,643
	Total - General Fund	742,546	839,787	973,682	993,783	989,628	950,980
	Additional Funds Available						
	Educational Extension Fund	407	11,800	0	0	0	0
	Auxiliary Services Fund	2,074	5,800	2,000	136,050	136,050	136,050
	Tuition Fund	377,662	425,845	231,653	245,990	245,990	245,990
	Total Additional Funds Available	380,143	443,445	233,653	382,040	382,040	382,040
	Total - All Funds	1,122,689	1,283,232	1,207,335	1,375,823	1,371,668	1,333,020
	Scholarships and Fellowships	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Scholarship Aid - Tuition Refund	0	0	0	0	42,000	42,000
	Total - General Fund	0	0	0	0	42,000	42,000
	Federal Contributions						
	Supplemental Education Opportunity	58,920	68,950	55,410	59,435	59,435	59,435
	College Work Study	44,457	56,508	56,000	56,000	56,000	56,000
	Pell Grant	445,491	454,420	4,747,000	526,300	526,300	526,300
	Total - Federal Contribution	548,868	579,878	4,858,410	641,735	641,735	641,735
	Additional Funds Available						
	Educational Extension Fund	144,257	0	150,200	154,460	154,460	154,460
	Auxiliary Services	9,560	0	13,175	11,699	11,699	11,699
	Tuition Fund	93,532	290,793	271,241	218,586	218,586	218,586
	Private Contributions	0	34,540	0	0	0	0
	Total Additional Funds Available	247,349	325,333	434,616	384,745	384,745	384,745
	Total - All Funds	796,217	905,211	5,293,026	1,026,480	1,068,480	1,068,480
	Less: Turnover - Personal Services	0	-123,835	0	-117,895	-117,895	-117,895

GRANT PAYMENTS - OTHER THAN TOWNS (Recap)

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
607	Scholarship Aid – Tuition Refund	0	0	0	0	42,000	42,000
	EQUIPMENT (Recap)						
	Equipment	383,216	407,200	412,200	668,400	786,400	639,400
	Agency Grand Total	**18,558,736**	**21,742,418**	**24,892,396**	**22,405,860**	**22,999,446**	**22,726,298**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**437**	**$ 15,048,326**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 947,174	0	$ 0
Other Expenses	0	14,200	0	0
Equipment	0	107,200	0	0
Grant Payments – Other Than Towns	0	42,000	0	0
Total – General Fund	0	$ 1,110,574	0	$ 0
Administrative Computing – (G) Funding is provided for data processing equipment for development of a long–range plan which will improve the quality of information and the efficiency by which it is received. – **(L)** Funding is removed as the necessary computing plan has not been submitted.				
Equipment	0	$ 147,000	0	$ (147,000)
New Recruiting and Retention Counselors – (G) Funding is provided for five Recruiting and Retention Counselors for the purpose of implementing aggressive and professional recruitment of students, particularly minorities and women. The positions are three quarter year funded. – **(L)** Funding is removed for these positions. The duties of these positions will be carried out by the Executive Assistants for College Advancement and existing staff.				
Personal Services	5	$ 132,000	(5)	$ (132,000)
Establish Technology Orientation Programs (TOPS) – (G) Funding is provided to establish a technology orientation program for inner–city youths at each of the five technical colleges to improve minority enrollment and retention. – **(L)** Each unit shall receive $15,000.				
Other Expenses	0	$ 75,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Coordination of Cooperative Education – (G) Funding is provided to establish three full-time coordinators of cooperative education to combine work related experiences in the community with technology oriented instruction. These positions are three-quarter year funded. – **(L)** Funding is removed for this program. The duties of these positions will be carried out by the Executive Assistants for College Advancement and existing staff.				
Personal Services	3	$ 70,000	(3)	$ (70,000)
Additional Campus Secretarial Support – (G) Funding is provided for two secretarial positions to ease an overload of work which has led in the past to unfinished tasks. The positions are three-quarter year funded with a full-year cost of $48,000.				
Personal Services	2	$ 36,000	0	$ 0
Improve Central Office Operations – (G) Funding is provided for contracts and supplies at the central office. Enrollment declines have decreased tuition funds and thus the supplies purchased with such funds. General funding of such expenses will provide stable support for these supplies.				
Other Expenses	0	$ 32,000	0	$ 0
Physical Plant Formula Increases – (G) Funding is provided under the physical plant formula for three positions. The positions are intended for Greater New Haven State Technical College and are three-quarter year funded with a full-year cost of $38,600.				
Personal Services	3	$ 29,000	0	$ 0
New Director of Facilities Position – (G) Funding is provided for a Director of Facilities. Such a person will develop a capital budget, coordinate repairs, renovation, alterations and new construction projects, supervise the campus master plans, coordinate space allocation and utilization along with other duties. The position is half-year funded. – **(L)** Funding is reduced to reflect a half-year salary comparative to the same position in other units of higher education, the full-year cost is $41,000.				
Personal Services	1	$ 26,000	0	$ (5,500)
Central Office – Increase Secretarial Support – (G) Funding is provided for a personal secretary to be assigned to the				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Director of Research and Planning, Director of Student Services, Affirmative Action Coordinator and Executive Assistant for System Advancement, and Deputy Executive Director for Administration. Most of these positions have been recently filled and support staff is needed. The position is three-quarter year funded and has a full-year cost of $18,600.				
Personal Services	1	$ 14,000	0	$ 0
Central Office - Additional Operating Costs - (G) Funding is provided for the recurring operation and maintenance expenses associated with the new central office at 1380 Asylum Street, Hartford.				
Other Expenses	0	$ 12,000	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (38,648)
Elimination of Vacancies - (L) Funding and ten positions are removed from the existing vacancy list. These vacancies are greater than one-year old.				
Personal Services	0	$ 0	(10)	$ (200,000)
Total - General Fund	0	$ 0	(10)	$ (200,000)
Provide Executive Assistants for College Advancement - (L) Funding is provided for five Executive Assistants for College Advancement (EACAs). The EACAs would enhance public relations, marketing and recruitment communications, foundation activities, recruitment and retention activities along with establishing cooperative education programs. The positions are half-year funded with a full-year cost of $180,000.				
Personal Services	0	$ 0	5	$ 90,000
Semester Conversion - (L) Funding is provided to finance the syllabus conversion and other needs associated with the conversion from the current quarter-based system to a semester calendar.				
Other Current Expenses				
Semester Conversion	0	$ 0	0	$ 200,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expand Professional Development – (L) Funding is provided to upgrade faculty and staff in the areas of pedagogical, technological, special and management skills.				
Other Expenses	0	$ 0	0	$ 25,000
New Campus Based Drug and Alcohol Education Program – (L) Funding is provided for a campus based drug and alcohol education program. Such a program could provide training for counselors, seminars, student awareness, AIDS education and other programs. For further information concerning Connecticut's expenditure of anti-drug abuse funds refer to the budget of the Connecticut Alcohol and Drug Abause Commission.				
Other Current Expenses Drug Education	0	$ 0	0	$ 5,000
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**452**	**$ 16,731,900**	**(13)**	**$ (273,148)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Purchase of lab equipment at all campuses, (Sec. 2n(1), SA 87-77)	$ 1,200,000	$ 800,000	$ 2,000,000
Permanent facilities development at New Haven State Tech, (Sec. 2n(2), SA 87-77)	50,000	10,225,640	10,275,640
Replace ceiling tiles at Thames Valley Tech, (Sec. 2n(3)(A), SA 87-77)	28,000	0	272,000
Install vestibules at Thames Valley Tech, (Sec. 2n(3)(B), SA 87-77)	80,700	200,000	280,700
Resurface parking and roads at Norwalk State Tech, (Sec. 2n(4)(A), SA 87-77)	194,200	0	194,200
Site improvement planning at Norwalk State Tech, (Sec. 2n(4)(B), SA 87-77)	37,500	0	37,500
Electrical systems upgrade at Norwalk State Tech, (Sec. 2n(4)(C), SA 87-77)	62,000	0	62,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Development of Permanent Facilities and Acquistion and Installation of Telecommunication Equipment for Greater New Haven State Technical College, (Sec. 252, SA 87-77)	$ 2,700,000	$ 2,350,000	$ 350,000
BOG/Additions, Alterations, Improvements and Renovations to			

Buildings and Grounds at Waterbury State Technical College, (Sec. 63, SA 87-77)	800,000	711,105	88,895
BOG/Renovations and Improvements for Faculty Offices at Norwalk State Technical College, (Sec. 238, SA 87-77)	119,000	32,800	86,200

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capitol Improvements and Other Purposes"

Section 210: Funds remaining from a $250,000 authorization for improvements and renovations at the Hartford State Technical College may also be used for a site study.

1987-88 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	$ 861	$ 63	$ 24	$ 948
Out of State	2826	63	24	2913

[1] It is estimated that in 1987-88 this agency will generate approximately $62,000 in General Fund revenue. This revenue is derived from sales tax, training and miscellaneous education fees, fines, and rental income. The Estimated Expenditure for 1986-87 reflects the expenditure of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[2] 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.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1987-88 is $2,263,685.

[5] Private Contributions consist of pass-through funds as well as gifts and donations.

TEACHERS' RETIREMENT BOARD
7601

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	35	36	36	36	38	38
	Others Equated to Full-Time	1	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	805,463	918,300	911,785	988,806	1,049,300	1,049,300
002	Other Expenses	397,696	442,200	470,828	459,888	459,900	459,900
005	Equipment	12,179	15,100	21,100	15,560	15,600	15,600
	System	0	0	0	0	0	0
	Health Insurance Study	0	0	0	0	0	40,000
	Other Funding Acts	0	40,000	40,000	0	0	0
	Grant Payments - Other Than Towns	175,765,268	204,729,250	204,729,250	242,523,705	242,623,700	242,630,900
	Agency Total - General Fund	**176,980,606**	**206,144,850**	**206,172,963**	**243,987,959**	**244,148,500**	**244,195,700**
	Agency Grand Total	**176,980,606**	**206,144,850**	**206,172,963**	**243,987,959**	**244,148,500**	**244,195,700**
	BUDGET BY PROGRAM						
	Management Services	35/0	36/0	36/0	36/0	38/0	38/0
	Personal Services	805,463	932,227	911,785	1,003,486	1,063,980	1,063,980
	Other Expenses	397,696	442,200	470,828	459,888	459,900	459,900
	System	0	0	0	0	0	0
	Equipment	12,179	15,100	21,100	15,560	15,600	15,600
031	Health Insurance Study	0	0	0	0	0	40,000
	Total - General Fund	1,215,338	1,389,527	1,403,713	1,478,934	1,539,480	1,579,480
	Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Retirement Contributions	175,312,000	203,987,000	203,987,000	241,563,000	241,563,000	241,563,000
	Retirees Health Service Cost	453,268	742,250	742,250	960,705	1,060,700	1,067,900
	Total - General Fund	175,765,268	204,729,250	204,729,250	242,523,705	242,623,700	242,630,900
	Less: Turnover - Personal Services	0	-13,927	0	-14,680	-14,680	-14,680
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	175,312,000	203,987,000	203,987,000	241,563,000	241,563,000	241,563,000
602	Retirees Health Service Cost	453,268	742,250	742,250	960,705	1,060,700	1,067,900
	EQUIPMENT (Recap)						
	Equipment	12,179	15,100	21,100	15,560	15,600	15,600
	OTHER FUNDING ACTS						
040	Study of Social Security						
	SA 86-68	0	40,000	40,000	0	0	0
	Agency Grand Total	**176,980,606**	**206,144,850**	**206,172,963**	**243,987,959**	**244,148,500**	**244,195,700**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**36**	**$ 206,136,657**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 68,193	0	$ 0
Other Expenses	0	17,700	0	0
Equipment	0	(5,500)	0	0
Grant Payments - Other Than Towns	0	318,450	0	0
Total - General Fund	0	$ 398,843	0	$ 0
Payroll Auditors - (G) Funds are provided for two additional payroll auditors to assist in obtaining accurate data for the proper implementation of the Education Enhancement Act.				
Personal Services	2	$ 37,000	0	$ 0
Retirement Contribution - (G) Funds are provided to increase the funding percentage from 70% to 75% of the normal cost plus the unfunded accrued liability and to implement a cost of living increase.				
Retirement Contributions	0	$ 37,576,000	0	$ 0
Study of Health Insurance Issues - (L) Funding is provided for a study of health insurance issues impacting retired teachers in accordance with SA 87-99, "An Act to Study the Cost of Increasing Health Insurance Premium Payments on Behalf of Retired Teachers, and Reducing Eligibility Requirements for Normal Retirement". A final report of the task force findings must be submitted to the General Assembly through the Office of Fiscal Analysis by February 10, 1988.				
Other Current Expenses Health Insurance Study	0	$ 0	0	$ 40,000
Health Insurance Funding - (L) Funds are provided to subsidize health insurance coverage for surviving spouses or deceased retired members of the Teachers' Retirement System in accordance with PA 87-410, "An Act Concerning the Crediting of Service in the Teachers' Retirement System, and Health Insurance Coverage for Surviving Spouses of Retired Members of the System".				
Retirees Health Service Cost	0	$ 0	0	$ 7,200
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**38**	**$ 244,148,500**	**0**	**$ 47,200**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-381, "An Act to Provide a Minimum Retirement Benefit for Certain Retired Teachers and to Grant the Teachers' Retirement Board Discretion In Determining the Effective Date of Retirement of Certain Members of the Teachers' Retirement System" - This act allows substitute teaching service of forty or more days in a single public school in Connecticut to be counted toward credited service for the purpose of proratable and deferred vested benefits. The act allows the Teachers' Retirement Board discretion in determining the effective date of a member's retirement when health problems cause delays in a member's filing for retirement. The act provides for an $800 minimum monthly "normal" retirement benefit effective Janaury 1, 1988. Finally the act requires retirement payments to be posted three days prior to the payment date. It is anticipated that this act will require an additional state contribution to the Teachers' Retirement Fund of $126,000 in fiscal year 1988-89. This state cost will increase slightly in future fiscal years based on the current funding schedule.

REGIONAL COMMUNITY COLLEGES
7700

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,398	1,446	1,446	1,446	1,472	1,484
	Others Equated to Full-Time	X166	X106	X117	X94	X94	X94
	Other Funds						
	Permanent Full-Time	280	300	299	296	290	290
	Others Equated to Full-Time	86	115	84	84	84	84
	OPERATING BUDGET						
001	Personal Services	36,272,299	40,402,131	41,751,530	44,616,138	45,460,300	45,699,370
002	Other Expenses	3,573,857	4,230,714	4,425,386	4,769,107	4,943,800	4,915,897
005	Equipment	111,365	116,400	180,060	121,056	449,300	449,300
	Other Current Expenses	271,759	388,300	388,300	412,000	519,000	538,750
	Scholarship Aid Tuition Refunds	0	0	50,050	0	295,000	295,000
	Agency Total - General Fund [1]	**40,229,280**	**45,137,545**	**46,795,326**	**49,918,301**	**51,667,400**	**51,898,317**
	Additional Funds Available						
	Federal Contributions	3,906,449	4,107,764	4,023,992	3,939,359	3,939,359	3,939,359
	Educational Extension Fund [2]	3,720,832	4,912,161	4,770,104	4,760,902	4,760,902	4,760,902
	Auxiliary Services Fund [3]	4,245,303	5,297,198	5,122,408	5,330,860	5,330,860	5,330,860
	Tuition Fund [4]	7,347,886	8,701,660	8,701,660	9,515,299	9,515,299	9,515,299
	Private Contributions [5]	673,452	603,106	662,218	502,516	502,516	502,516
	Agency Grand Total	**60,123,202**	**68,759,434**	**70,075,708**	**73,967,237**	**75,716,336**	**75,947,253**
	BUDGET BY PROGRAM						
	Instruction	687/179	716/195	708/195	708/195	716/189	716/189
	Personal Services	17,438,945	18,816,358	18,923,848	20,793,852	20,877,814	20,877,814
	Other Expenses	126,002	0	109,895	0	0	0
	Total - General Fund	17,564,947	18,816,358	19,033,743	20,793,852	20,877,814	20,877,814
	Federal Contributions						
	Endowment for the Humanities	5,493	0	0	0	0	0
	Special Services Disadvantaged Students	219,268	105,000	177,154	113,000	113,000	113,000
	Cooperative Education	0	0	0	9,700	9,700	9,700
	Higher Education Cooperative Education	0	65,000	0	0	0	0
	Instruction Material and Library Resources	0	45,822	0	0	0	0
	Total - Federal Contribution	224,761	215,822	177,154	122,700	122,700	122,700
	Additional Funds Available						
	Educational Extension Fund	1,831,430	2,718,835	2,586,442	2,476,735	2,476,735	2,476,735
	Auxiliary Services Fund	165,703	240,266	255,471	229,773	229,773	229,773
	Tuition Fund	805,715	1,218,455	1,023,123	1,111,738	1,111,738	1,111,738
	Private Contributions	83,512	115,085	87,900	63,700	63,700	63,700
	Total Additional Funds Available	2,886,360	4,292,641	3,952,936	3,881,946	3,881,946	3,881,946
	Total - All Funds	20,676,068	23,324,821	23,163,833	24,798,498	24,882,460	24,882,460
	Public Service	6/9	9/9	7/9	6/9	6/9	6/9
	Personal Services	194,817	324,959	228,484	258,252	258,252	258,252
	Other Expenses	1,649	0	1,438	0	0	0
	Total - General Fund	196,466	324,959	229,922	258,252	258,252	258,252
	Federal Contributions						
	Social Service Training Grants	40,309	0	0	0	0	0
	Job Training Partnership Act	67,272	210,000	88,713	94,313	94,313	94,313
	Total - Federal Contribution	107,581	210,000	88,713	94,313	94,313	94,313
	Additional Funds Available						
	Educational Extension Fund	570,142	715,126	557,884	603,434	603,434	603,434
	Auxiliary Services Fund	124,920	85,172	176,402	186,438	186,438	186,438
	Tuition Fund	18,969	30,311	21,632	22,663	22,663	22,663
	Private Contributions	117,852	174,000	120,500	125,500	125,500	125,500
	Total Additional Funds Available	831,883	1,004,609	876,418	938,035	938,035	938,035
	Total - All Funds	1,135,930	1,539,568	1,195,053	1,290,600	1,290,600	1,290,600

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Academic Support	133/18	138/20	140/20	141/20	150/20	150/20
	Personal Services	3,674,896	3,935,226	4,233,425	4,541,270	4,800,910	4,800,910
	Other Expenses	148,349	5,000	129,385	0	60,000	60,000
023	Centers of Excellence	0	0	0	0	107,000	107,000
	Equipment	7,386	0	0	0	147,200	147,200
	Total - General Fund	3,830,631	3,940,226	4,362,810	4,541,270	5,115,110	5,115,110
	Federal Contributions						
	Vocational-Education Instructional Equipment	0	38,528	0	0	0	0
	Total - Federal Contribution	0	38,528	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	982,475	1,027,263	1,230,822	1,273,376	1,273,376	1,273,376
	Auxiliary Services FUnd	65,387	107,006	60,324	68,323	68,323	68,323
	Tuition Fund	402,705	635,417	515,766	562,821	562,821	562,821
	Private Contributions	135,078	28,170	169,000	24,000	24,000	24,000
	Total Additional Funds Available	1,585,645	1,797,856	1,975,912	1,928,520	1,928,520	1,928,520
	Total - All Funds	5,416,276	5,776,610	6,338,722	6,469,790	7,043,630	7,043,630
	Library	55/0	58/0	56/0	56/0	56/0	56/0
	Personal Services	1,496,645	1,594,845	1,627,365	1,727,359	1,746,379	1,746,379
	Other Expenses	133,702	16,414	133,024	0	0	0
	Equipment	23,679	24,534	24,500	25,480	25,480	25,480
	Total - General Fund	1,654,026	1,635,793	1,784,889	1,752,839	1,771,859	1,771,859
	Federal Contributions						
	College Library Resources	0	1,056	0	0	0	0
	Total - Federal Contribution	0	1,056	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	0	1,700	25,000	15,600	15,600	15,600
	Auxiliary Services Fund	28,140	105,811	27,075	27,805	27,805	27,805
	Tuition Fund	363,110	489,454	460,631	500,267	500,267	500,267
	Private Contributions	2,944	8,226	6,250	6,250	6,250	6,250
	Total Additional Funds Available	394,194	605,191	518,956	549,922	549,922	549,922
	Total - All Funds	2,048,220	2,242,040	2,303,845	2,302,761	2,321,781	2,321,781
	Student Services	106/49	107/49	111/50	111/48	113/48	121/48
	Personal Services	3,130,015	3,356,973	3,666,259	3,780,119	3,876,659	4,046,729
	Other Expenses	62,423	0	59,443	0	0	54,000
029	Drug Education	0	0	0	0	0	19,750
	Equipment	4,113	0	0	0	0	0
	Total - General Fund	3,196,551	3,356,973	3,725,702	3,780,119	3,876,659	4,120,479
	Federal Contributions						
	Nursing Capitation Grants	1,703	0	0	0	0	0
	Vista Supervisory Grants	21,575	0	4,313	4,313	4,313	4,313
	Cooperative Education	109,181	0	75,879	35,300	35,300	35,300
	Job Training Partnership Act	26,412	25,000	28,287	35,687	35,687	35,687
	Supplemental Education Opportunity Grants	359,917	366,938	370,428	379,576	379,576	379,576
	Special Services Disadvantaged Students	11,255	0	55,660	0	0	0
	Pell Grant Program	2,423,334	2,436,850	2,532,769	2,591,973	2,591,973	2,591,973
	Higher Education Veterans' Cost of Instruction	4,177	4,150	5,550	4,850	4,850	4,850
	Vocational-Education Instructional Equipment	36,350	61,544	35,000	0	0	0
	Total - Federal Contribution	2,993,904	2,894,482	3,107,886	3,051,699	3,051,699	3,051,699
	Additional Funds Available						
	Educational Extension Fund	86,469	98,624	31,331	42,277	42,277	42,277
	Auxiliary Services Fund	3,140,587	3,857,984	3,837,008	4,025,006	4,025,006	4,025,006
	Tuition Fund	204,835	205,778	233,698	245,547	245,547	245,547
	Private Contributions	268,765	14,589	200,668	202,166	202,166	202,166
	Total Additional Funds Available	3,700,656	4,176,975	4,302,705	4,514,996	4,514,996	4,514,996
	Total - All Funds	9,891,111	10,428,430	11,136,293	11,346,814	11,443,354	11,687,174
	Institutional Support	328/20	326/20	335/20	335/19	337/19	341/19
	Personal Services	9,121,232	11,311,568	11,614,561	12,452,918	12,777,918	12,846,918
	Other Expenses	777,646	22,250	764,909	21,907	36,507	36,507
	Educational Equipment	66,146	0	92,000	95,576	205,620	205,620
	Total - General Fund	9,965,024	11,333,818	12,471,470	12,570,401	13,020,045	13,089,045
	Additional Funds Available						
	Educational Extension Fund	237,570	330,410	312,226	332,172	332,172	332,172

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Auxiliary Services Fund	546,955	695,259	589,447	607,851	607,851	607,851
	Tuition Fund	2,790,287	3,509,181	3,261,550	3,501,858	3,501,858	3,501,858
	Private Contributions	7,798	1,000	7,900	7,900	7,900	7,900
	Total Additional Funds Available	3,582,610	4,535,850	4,171,123	4,449,781	4,449,781	4,449,781
	Total – All Funds	13,547,634	15,869,668	16,642,593	17,020,182	17,469,826	17,538,826
	Physical Plant Operations and Maintenance	68/5	77/7	74/5	74/5	79/5	79/5
	Personal Services	1,215,749	1,460,644	1,457,588	1,513,036	1,573,036	1,573,036
	Other Expenses	2,324,086	4,187,050	3,227,292	4,747,200	4,847,293	4,765,390
	Equipment	10,041	91,866	63,560	0	71,000	71,000
	Total – General Fund	3,549,876	5,739,560	4,748,440	6,260,236	6,491,329	6,409,426
	Federal Contributions						
	Vista Supervisory Grants	32	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	12,746	20,203	26,399	17,308	17,308	17,308
	Auxiliary Services Fund	173,611	205,700	176,681	185,664	185,664	185,664
	Tuition Fund	1,611,362	1,254,159	1,876,405	1,998,012	1,998,012	1,998,012
	Total Additional Funds Available	1,797,719	1,480,062	2,079,485	2,200,984	2,200,984	2,200,984
	Total – All Funds	5,347,627	7,219,622	6,827,925	8,461,220	8,692,313	8,610,410
	Scholarships and Fellowships						
	Grant Payments – Other Than Towns						
	Scholarship Aid Tuition Refunds	0	0	50,050	0	295,000	295,000
	Total – General Fund	0	0	50,050	0	295,000	295,000
	Federal Contributions						
	Nursing Scholarships	505	0	0	0	0	0
	Nursing Student Loans	1,029	0	0	0	0	0
	College Work Study	578,637	747,876	650,239	670,647	670,647	670,647
	Total – Federal Contribution	580,171	747,876	650,239	670,647	670,647	670,647
	Additional Funds Available						
	Private Contributions	57,503	0	0	73,000	73,000	73,000
	Tuition Fund	1,150,903	1,358,905	1,308,855	1,572,393	1,572,393	1,572,393
	Private Contributions	0	262,036	0	0	0	0
	Total Additional Funds Available	1,208,406	1,620,941	1,308,855	1,645,393	1,645,393	1,645,393
	Total – All Funds	1,788,577	2,368,817	2,009,144	2,316,040	2,611,040	2,611,040
	Career Education for the Deaf	13/0	13/0	13/0	13/0	13/0	13/0
021	Northwestern Deaf Program	209,713	312,450	312,450	330,604	330,604	330,604
	Total – General Fund	209,713	312,450	312,450	330,604	330,604	330,604
	Homemaker/Home Health Aide Training Program	2/0	2/0	2/0	2/0	2/0	2/0
022	Homemaker/Home Health Aide Training Program	62,046	75,850	75,850	81,396	81,396	81,396
	Total – General Fund	62,046	75,850	75,850	81,396	81,396	81,396
	Additional Funds Available						
	Private Contributions	0	0	70,000	0	0	0
	Total – All Funds	62,046	75,850	145,850	81,396	81,396	81,396
	Less: Turnover – Personal Services	0	-398,442	0	-450,668	-450,668	-450,668
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
607	Scholarship Aid Tuition Refunds	0	0	50,050	0	295,000	295,000
	EQUIPMENT (Recap)						
	Equipment	111,365	116,400	180,060	121,056	449,300	449,300
	Agency Grand Total	**60,123,202**	**68,759,434**	**70,075,708**	**73,967,237**	**75,716,336**	**75,947,253**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**1,446**	**$ 46,798,670**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Personal Services	0	$ 3,349,570	0	$ 0
Other Expenses	0	322,470	0	0
Other Current Expenses	0	23,700	0	0
Equipment	0	(58,960)	0	0
Grant Payments – Other Than Towns	0	244,950	0	0
Total – General Fund	0	$ 3,881,730	0	$ 0

Physical Plant Formula Increase – (G) Funding is provided to upgrade buildings and grounds maintenance at five campuses. This represents half the actual physical plant formula increase. The positions are three-quarter year funded, the full-year cost of the positions is $80,000.

Personal Services	5	$ 60,000	0	$ 0
Other Expenses	0	118,000	0	0
Equipment	0	71,000	0	0
Total – General Fund	5	$ 249,000	0	$ 0

Improve Academic Computing – (G) Funding is provided for a system purchase of microcomputers to be utilized in all areas of the curriculum.

Other Expenses	0	$ 35,000	0	$ 0
Equipment	0	130,000	0	0
Total – General Fund	0	$ 165,000	0	$ 0

Improve Administrative Computing – (G) Funding is provided for a programmer/analyst and for the purchase of necessary equipment to develop and implement a systemwide office automation project. The position is half-year funded, the full-year cost of the position is $24,800.

Personal Services	1	$ 12,400	0	$ 0
Other Expenses	0	14,600	0	0
Equipment	0	110,000	0	0
Total – General Fund	1	$ 137,000	0	$ 0

Centers of Excellence – (G) Funding is provided for one Center of Excellence. The Center of Excellence is the English Skills Development Center located at Norwalk Community College. Centers of Excellence were formerly funded through the Department of Higher Education and passed to the constitutent units.

Other Current Expenses				
Centers of Excellence	0	$ 107,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Academic Support Personnel Transfer - (G) Funding is provided for two positions within academic support which were formerly funded through non-General Funds. The positions deal with General Fund duties and are thus appropriately funded in the General Fund.				
Personal Services	2	$ 27,700	0	$ 0
Academic Support Personnel - (G) Funding is provided for five lab assistants to meet increased demands in lab areas.				
Personal Services	5	$ 55,300	0	$ 0
Establish Center For English As A Second Language - (G) Funding is provided for the Center for English as a Second Language located at Quinebaug Valley Community College. Increasing labor costs, loss of short-term grant funding and loss of space require more stable General Funds. The associated coordinator is three-quarter year funded, the full-year cost of the position is $35,700.				
Personal Services	1	$ 26,800	0	$ 0
Other Expenses	0	25,000	0	0
Equipment	0	17,200	0	0
Total - General Fund	1	$ 69,000	0	$ 0
English As a Second Language Instructor - (G) Funding is provided for an instructor at the Center for English as a Second Language located at Quinebaug Community College. The position is three-quarter year funded and has a full-year cost of $24,000.				
Personal Services	1	$ 18,000	0	$ 0
Instruction Formula Increase - (G) Funding is provided to convert seven part-time faculty positions to full-time in continuation of the multi-year phase-in of the instruction formula.				
Personal Services	7	$ 66,000	0	$ 0
Additional Student Counselors - (G) Funding is provided to decrease the student/counselor ratios at Quinebaug and Tunxis Community Colleges. The positions are three-quarter year funded and have a full-year cost of $52,000.				
Personal Services	2	$ 39,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Improve Cooperative Education – (G) Funding is provided for a Director of the Cooperative Education program at Mattatuck Community College in order to strengthen links between the classroom and business and industry. The position is three-quarter year funded and has a full-year cost of $38,600.				
Personal Services	1	$ 29,000	0	$ 0
Improve Central Administrative Support – (G) Funding is provided for a Facilities Design Planner to evaluate mechanical, electrical and structural problems and corrective measures. The position is three-quarter year funded and has a full-year cost of $33,300.				
Personal Services	1	$ 25,000	0	$ 0
Expenditure Update/Fuel and Utilities – (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (81,903)
Establish Campus Based Drug and Alcohol Education – (L) Funding is provided for a campus based drug and alcohol education program. Such a program could provide training for counselors, seminars, student awareness, AIDS education and other programs. For further information concerning Connecticut's expenditure of anti-drug abuse funds, refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.				
Other Current Expenses Drug Education	0	$ 0	0	$ 19,750
Establish Business Services Initiative – (L) Funding is provided for a coordinated approach for timely community college responses to the specific and changing manpower needs of large and small businesses throughout the state. The positions are three-quarter year funded and have a full-year cost of $92,000.				
Personal Services	0	$ 0	4	$ 69,000
Increase Child Development/Day Care – (L) Funding is provided to increase access to educational and employment opportunities for parents through long-standing efforts of the community colleges to meet the responsibility to				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
provide adequate child care services. The positions are three-quarter year funded with a full-year cost of $118,700.				
Personal Services	0	$ 0	5	$ 89,070
Expanded Day Care Services - (L) Funding is provided for day care services at the three Regional Comunity Colleges (Tunxis, Norwalk and Middlesex) which currently have no day care facilities. Funds will be used to lease moduler buildings, hire a director at each, and provide for part-time staff. The positions are three-quarter year funded and have a full-year cost of $108,000.				
Personal Services	0	$ 0	3	$ 81,000
Other Expenses	0	0	0	54,000
Total - General Fund	0	$ 0	3	$ 135,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**1,472**	**$ 51,667,400**	**12**	**$ 230,917**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and improvements to all campuses, (Sec. 2m(1)(A), SA 87-77)	$536,000	$850,000	$1,386,000
Purchase of equipment scientific labs and libraries, (Sec. 2m(1)(B), SA 87-77)	250,000	500,000	750,000
Parking facility at Greater Hartford CC, (Sec. 2m(2), SA 87-77)	170,000	188,000	1,857,000
Learning Center improvements at Northwestern CC, (Sec. 2m(3), SA 87-77)	90,000	106,000	196,000
Air conditioning equipment at Manchester CC, (Sec. 2m(4), SA 87-77)	242,000	200,000	442,000
Parking areas at Quinebaug Valley CC, (Sec. 2m(5), SA 87-77)	195,000	50,000	245,0000
Land acquisition, renovations and additions at Middlesex CC, (Sec. 2m(6), SA 87-77)	5,835,000	475,000	6,310,000
Planning and land acquisition at Tunxis CC, (Sec. 2m(7), SA 87-77)	1,475,000	0	2,455,000
Development of facilities at Asnuntuck CC, (Sec. 2m(8), SA 87-77)	1,100,000	0	1,100,000
Surveys and land appraisals at South Central CC, (Sec. 2m(9), SA 87-77)	10,000	0	10,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Development of Permanent Facilities for Norwalk Community College, (Sec. 240, SA 87-77)	$12,442,000	$2,000,000	$10,442,000
Educational and Administrative Facilities for Housatonic Community College, (Sec. 217, SA 87-77)	6,000,000	3,000,000	3,000,000

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 239: Funds remaining from a $188,000 authorization for acquisition and improvement of a parking lot for the Greater Hartford Community College are to be used for development of additional parking.

Section 240: Funds remaining from a $12,442,000 authorization for acquisition and development of permanent facilities for Norwalk Commuity College are to be used for development of permanent facilities. The authorization is also being reduced to $2,000,000.

Section 253: Funds remaining from a $50,000 authorization for planning and design for additional parking facilities at Quinebaug Valley Community College are to be used for additional parking facilities.

1987-88 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Regional Community Colleges				
In State	$ 588	$ 100	$ 20	$ 708
Out of State	1,914	100	20	2,034

[1] It is estimated that in 1987-88 this agency will generate approximately $25,595 in General Fund revenue. This revenue is derived from fees and miscellaneous recoveries. The Estimated Expenditure for 1986-87 reflects the expenditure of 1985-86 surplus monies made available in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[2] The Education Extension Fund is derived from fees for summer school and evening classes and is used for the operation of such programs.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1987-88 is $9,575,299.

[5] Private Contributions consist of items such as loan repayments, pass-through funds from another state agency, as well as gifts and donations.

CONNECTICUT STATE UNIVERSITY
7800

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,086	2,127	2,127	2,127	2,187	2,191
	Others Equated to Full-Time	4157	7133	7148	7148	7148	7148
	Other Funds						
	Permanent Full-Time	477	481	481	489	489	489
	Others Equated to Full-Time	232	256	256	231	231	231
	OPERATING BUDGET						
001	Personal Services	64,519,312	69,730,700	70,826,815	75,462,628	77,021,400	76,810,400
002	Other Expenses	1,837,926	2,232,900	2,232,900	2,291,007	2,398,500	2,220,571
005	Equipment	0	0	1,248,300	1,130,000	1,182,000	1,639,000
	Other Current Expenses	345,807	200,000	429,448	365,000	633,000	1,113,500
	Other Funding Acts	0	0	0	0	0	125,000
	Agency Total - General Fund [1]	**66,703,045**	**72,163,600**	**74,737,463**	**79,248,635**	**81,234,900**	**81,908,471**
	Additional Funds Available						
	Federal Contributions	5,001,655	5,263,784	8,573,601	5,030,779	5,030,779	5,030,779
	Educational Extension Fund [2]	14,152,606	14,494,847	15,546,912	16,698,377	16,698,377	16,698,377
	Auxiliary Services Fund [3]	21,408,918	24,291,740	23,409,761	24,660,979	24,660,979	24,660,979
	Tuition Fund [4]	13,314,446	14,700,000	14,700,000	16,000,000	16,000,000	16,000,000
	Fees Fund [5]	58,288	58,111	58,643	58,643	58,643	58,643
	Research Foundation [6]	204,955	245,003	168,686	182,917	182,917	182,917
	Private Contributions [7]	1,555,097	1,162,436	1,907,535	1,626,961	1,626,961	1,626,961
	Agency Grand Total	**122,399,010**	**132,379,521**	**139,102,601**	**143,507,291**	**145,493,556**	**146,167,127**
	BUDGET BY PROGRAM						
	Instruction	1087/20	1094/20	1094/20	1094/20	1101/20	1101/20
	Personal Services	38,359,356	41,517,048	41,565,426	44,932,859	45,047,031	44,967,031
	Other Expenses	0	333,000	143,025	148,746	148,746	148,746
021	Faculty Retraining and Professional Growth	12,198	0	0	0	0	0
025	Conferences, Workshops and Retraining	188,239	0	429,448	200,000	200,000	200,000
	Equipment	0	0	99,000	148,099	148,099	148,099
	Total - General Fund	38,559,793	41,850,048	42,236,899	45,429,704	45,543,876	45,463,876
	Federal Contributions						
	Agricultural Research Service	18,443	0	0	0	0	0
	Social Services Block Grant	22,846	0	10,000	10,000	10,000	10,000
	State and Community Highway Safety	40,776	0	40,000	40,000	40,000	40,000
	Science Education Development and Research, Germplasm Inventory	8,918	0	16,681	7,764	7,764	7,764
	Pre-College Science and Math Education	38,886	0	0	0	0	0
	NSF Honors Workshop in Botany Development	0	0	15,547	0	0	0
	Training for the Education of Handicapped	45,343	45,000	57,000	57,000	57,000	57,000
	Vocational Educational Program Improvement and Support Services	97,049	102,304	85,050	85,050	85,050	85,050
	Higher Education Cooperative Education	13,674	16,223	17,127	17,127	17,127	17,127
	Education Research and Development	400	0	0	0	0	0
	Strengthen Teachers Math and Science	0	0	74,000	74,000	74,000	74,000
	Total - Federal Contribution	286,335	163,527	315,405	290,941	290,941	290,941
	Additional Funds Available						
	Educational Extension Fund	5,915,320	6,103,466	6,299,024	6,774,308	6,774,308	6,774,308
	Auxiliary Services Fund	585,269	627,298	683,808	715,168	715,168	715,168
	Tuition Fund	1,269,090	993,101	1,186,390	1,485,614	1,485,614	1,485,614
	Research Foundation	204,955	245,003	168,686	182,917	182,917	182,917
	Private Contributions	259,763	0	290,637	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Total Additional Funds Available	8,234,397	7,968,868	8,628,545	9,158,007	9,158,007	9,158,007
	Total - All Funds	47,080,525	49,982,443	51,180,849	54,878,652	54,992,824	54,912,824
	Public Service - Disadvantaged Students Program	0/7	1/7	1/7	1/7	1/7	1/7
	Personal Services	65,653	80,280	90,921	114,914	114,914	114,914
027	Centers for Excellence	0	0	0	0	118,000	528,000
028	Day Care Training	0	0	0	0	150,000	150,000
030	Polish Archives and Manuscripts	0	0	0	0	0	25,000
	Total - General Fund	65,653	80,280	90,921	114,914	382,914	817,914
	Federal Contributions						
	Social Service Grant	155,975	154,000	175,038	190,721	190,721	190,721
	State and Community Highway Safety	25,730	0	16,204	0	0	0
	Total - Federal Contribution	181,705	154,000	191,242	190,721	190,721	190,721
	Additional Funds Available						
	Educational Extension Fund	180,105	159,957	192,135	210,379	210,379	210,379
	Auxiliary Services Fund	3,074	3,312	3,210	3,338	3,338	3,338
	Tuition Fund	59,427	52,726	53,258	55,554	55,554	55,554
	Private Contributions	21,522	0	15,500	15,500	15,500	15,500
	Total Additional Funds Available	264,128	215,995	264,103	284,771	284,771	284,771
	Total - All Funds	511,486	450,275	546,266	590,406	858,406	1,293,406
	Academic Support	162/50	178/45	178/45	176/52	187/52	187/52
	Personal Services	4,612,430	5,065,866	5,086,442	5,465,828	5,867,628	5,828,628
	Other Expenses	1,314	87,000	25,000	26,000	106,000	106,000
025	Conferences, Workshops and Retraining	13,925	0	0	0	0	0
	Equipment	0	0	680,300	375,237	556,237	1,003,237
	Total - General Fund	4,627,669	5,152,866	5,791,742	5,867,065	6,529,865	6,937,865
	Federal Contributions						
	Special Services Disadvantaged Students	96,223	103,357	94,653	103,000	103,000	103,000
	Total - Federal Contribution	96,223	103,357	94,653	103,000	103,000	103,000
	Additional Funds Available						
	Educational Extension Fund	2,269,562	2,102,674	2,481,770	2,659,048	2,659,048	2,659,048
	Auxiliary Services FUnd	77,600	82,489	79,387	84,138	84,138	84,138
	Tuition Fund	1,006,935	1,428,209	875,767	679,402	679,402	679,402
	Total Additional Funds Available	3,354,097	3,613,372	3,436,924	3,422,588	3,422,588	3,422,588
	Total - All Funds	8,077,989	8,869,595	9,323,319	9,392,653	10,055,453	10,463,453
	Library	73/12	77/11	77/11	78/12	85/12	85/12
	Personal Services	1,984,568	2,334,045	2,182,030	2,407,426	2,524,026	2,524,026
	Other Expenses	0	44,000	0	0	74,000	74,000
025	Conferences, Workshops and Retraining	6,010	0	0	0	0	0
	Equipment	0	0	68,300	0	71,000	71,000
	Total - General Fund	1,990,578	2,378,045	2,250,330	2,407,426	2,669,026	2,669,026
	Federal Contributions						
	Interlibrary Cooperation	17,500	0	0	0	0	0
	Historic Publications and Records	0	0	59,640	59,640	59,640	59,640
	Total - Federal Contribution	17,500	0	59,640	59,640	59,640	59,640
	Additional Funds Available						
	Educational Extension Fund	358,872	414,889	376,180	411,496	411,496	411,496
	Auxiliary Services Fund	64,211	12,486	73,720	77,705	77,705	77,705
	Tuition Fund	1,709,498	1,717,545	1,765,717	1,994,039	1,994,039	1,994,039
	Private Contributions	334	0	0	0	0	0
	Total Additional Funds Available	2,132,915	2,144,920	2,215,617	2,483,240	2,483,240	2,483,240
	Total - All Funds	4,140,993	4,522,965	4,525,587	4,950,306	5,211,906	5,211,906
	Student Services	160/155	162/169	162/169	162/159	174/159	174/159
	Personal Services	4,398,072	4,254,551	4,777,476	5,181,316	5,564,716	5,504,716
025	Conferences, Workshops and Retraining	1,772	0	0	0	0	0
029	Drug Education	0	0	0	0	0	45,500
	Total - General Fund	4,399,844	4,254,551	4,777,476	5,181,316	5,564,716	5,550,216
	Federal Contributions						
	Nurse Anesthetist Traineeships	9,074	9,074	5,696	5,696	5,696	5,696
	Highway Educational Grants	1,250	0	0	0	0	0
	Vocational Education Program Improvement and Support Service	268	0	0	0	0	0

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Higher Education Veteran's Cost of Instruction	6,973	2,131	7,590	7,590	7,590	7,590
	Total - Federal Contribution	17,565	11,205	13,286	13,286	13,286	13,286
	Additional Funds Available						
	Educational Extension Fund	824,647	929,140	969,575	1,045,655	1,045,655	1,045,655
	Auxiliary Services Fund	12,633,183	13,084,676	13,845,163	14,549,127	14,549,127	14,549,127
	Tuition Fund	500,248	408,492	545,211	529,091	529,091	529,091
	Fees Fund	58,288	58,111	58,643	58,643	58,643	58,643
	Private Contributions	51,154	75,000	75,000	75,000	75,000	75,000
	Total Additional Funds Available	14,067,520	14,555,419	15,493,592	16,257,516	16,257,516	16,257,516
	Total - All Funds	18,484,929	18,821,175	20,284,354	21,452,118	21,835,518	21,821,018
	Institutional Support	338/100	339/86	339/86	342/102	349/102	353/102
	Personal Services	9,928,956	11,266,223	11,187,587	11,827,215	12,126,915	12,169,915
	Other Expenses	0	0	87,193	90,681	90,681	100,681
025	Conferences and Workshops and Retraining	0	200,000	0	0	0	0
026	Research Grants	123,663	0	0	165,000	165,000	165,000
	Equipment	0	0	400,700	606,664	406,664	416,664
	Total - General Fund	10,052,619	11,466,223	11,675,480	12,689,560	12,789,260	12,852,260
	Federal Contributions						
	Training for the Education of the Handicapped	80,399	0	90,000	90,000	90,000	90,000
	Pell Grant	6,760	6,360	5,820	5,795	5,795	5,795
	Total - Federal Contribution	87,159	6,360	95,820	95,795	95,795	95,795
	Additional Funds Available						
	Educational Extension Fund	3,016,059	2,915,145	3,497,671	3,742,582	3,742,582	3,742,582
	Auxiliary Services Fund	2,997,185	2,750,456	3,261,181	3,430,389	3,430,389	3,430,389
	Tuition Fund	4,641,493	4,611,314	6,320,205	6,561,132	6,561,132	6,561,132
	Private Contributions	1,279	0	1,279	1,279	1,279	1,279
	Total Additional Funds Available	10,656,016	10,276,915	13,080,336	13,735,382	13,735,382	13,735,382
	Total - All Funds	20,795,794	21,749,498	24,851,636	26,520,737	26,620,437	26,683,437
	Physical Plant Operations and Operations	266/133	276/143	276/143	274/137	290/137	290/137
	Personal Services	5,170,277	5,874,196	5,936,933	6,246,696	6,489,796	6,414,796
	Other Expenses	1,836,612	1,768,900	1,977,682	2,025,580	1,979,073	1,791,144
	Total - General Fund	7,006,889	7,643,096	7,914,615	8,272,276	8,468,869	8,205,940
	Federal Contributions						
	Energy Conservation Institutional Buildings	9,199	0	25,684	0	0	0
	Total - Federal Contribution	9,199	0	25,684	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,588,041	1,869,576	1,730,557	1,854,909	1,854,909	1,854,909
	Auxiliary Services Fund	5,048,396	7,731,023	5,463,292	5,801,114	5,801,114	5,801,114
	Tuition Fund	2,419,046	3,385,621	1,922,681	2,573,434	2,573,434	2,573,434
	Total Additional Funds Available	9,055,483	12,986,220	9,116,530	10,229,457	10,229,457	10,229,457
	Total - All Funds	16,071,571	20,629,316	17,056,829	18,501,733	18,698,326	18,435,397
	Scholarships and Fellowships		0/0				
	Federal Contributions						
	Nursing Student Loans	0	6,300	6,300	6,300	6,300	6,300
	Supplemental Educational Opportunity	521,711	524,860	510,378	510,378	510,378	510,378
	College Workstudy	673,072	878,493	2,925,408	880,310	880,310	880,310
	National Direct Student Loans	26,622	40,274	0	0	0	0
	Pell Grants	3,084,564	3,375,408	4,335,785	2,880,408	2,880,408	2,880,408
	Total - Federal Contribution	4,305,969	4,825,335	7,777,871	4,277,396	4,277,396	4,277,396
	Additional Funds Available						
	Tuition Fund	1,708,709	2,102,992	2,030,771	2,121,734	2,121,734	2,121,734
	Private Contributions	1,221,045	1,087,436	1,525,119	1,535,182	1,535,182	1,535,182
	Total Additional Funds Available	2,929,754	3,190,428	3,555,890	3,656,916	3,656,916	3,656,916
	Total - All Funds	7,235,723	8,015,763	11,333,761	7,934,312	7,934,312	7,934,312
	Less: Turnover - Personal Services	0	-661,509	0	-713,626	-713,626	-713,626
	EQUIPMENT (Recap)						
	Equipment	0	0	1,248,300	1,130,000	1,182,000	1,639,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OTHER FUNDING ACTS						
041	Education Center Study, SA 87-81	0	0	0	0	0	100,000
040	Day Care at ECSU, SA 87-81	0	0	0	0	0	25,000
	Agency Grand Total	**122,399,010**	**132,379,521**	**139,102,601**	**143,507,291**	**145,493,556**	**146,167,127**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**2,127**	**$ 74,737,463**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 5,081,585	0	$ 0
Other Expenses	0	(33,400)	0	0
Other Current Expenses	0	(64,448)	0	0
Equipment	0	(418,300)	0	0
Total - General Fund	0	$ 4,565,437	0	$ 0

Improve Academic Computing - (G) Funding is provided to implement the five-year computer plan in the academic area. The new equipment will provide 93 new work stations. The three positions will provide lab supervision and assistance to students, and are three-quarter year funded. The full-year cost of the positions is $73,300. - **(L)** Funding is provided for academic computer equipment in order to stay on target with the already developed five-year computer plan.

Personal Services	3	$ 55,000	0	$ 0
Other Expenses	0	80,000	0	0
Equipment	0	281,000	0	447,000
Total - General Fund	3	$ 416,000	0	$ 447,000

Physical Plant Formula - (G) Funding is provided for sixteen positions under the physical plant formula, along with related Other Expenses. Five of these positions relate to the opening of the Fine Arts Center at CCSU. The positions are three-quarter year funded. The full-year cost of the positions is $305,300. - **(L)** Funding is reduced by $75,000 to reflect the anticipated hiring schedule of the sixteen positions.

Personal Services	16	$ 229,000	0	$ (75,000)
Other Expenses	0	45,000	0	0
Total - General Fund	16	$ 274,000	0	$ (75,000)

Library Services Formula - (G) Funding is provided for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

seven positions and related Other Expenses and Equipment under the library services formula. These funds will upgrade the periodicals collections. The positions are three-quarter year funded. The full-yer cost of the positions is $109,300.

Personal Services	7	$ 82,000	0	$ 0
Other Expenses	0	74,000	0	0
Equipment	0	71,000	0	0
Total - General Fund	7	$ 227,000	0	$ 0

Instruction Formula – **(G)** Funding is provided for seven positions under the instruction formula. These positions are intended for areas of high demand and new technologies. The positions are ten-month funded. The full-year cost of the positions is $230,500. – **(L)** Funding is reduced by $80,000 to reflect the anticipated hiring schedule of the seven positions.

Personal Services	7	$ 192,000	0	$ (80,000)

New Cooperative Education Offerings – **(G)** Funding is provided to establish cooperative education programs at Western, Southern and Eastern Connecticut State Universities. The positions are three-quarter year funded. The full-year cost of the positions is $256,000. – **(L)** Funding is reduced to reflect anticipated hiring schedules.

Personal Services	8	$ 192,000	0	$ (60,000)

Continue Day Care Training – **(G)** Funding is provided in order to transfer a program at Eastern Connecticut State University for training day care center personnel from federal to state funds.

Other Current Expenses				
Day Care Training	0	$ 150,000	0	$ 0

Additional Academic Support Positions – **(G)** Funding is provided for six clerical positions and $50,000 for assistantships to aid the faculty. The positions are three-quarter year funded. The full-year cost of the positions is $169,300. – **(L)** Funding is reduced by $39,000 to reflect the anticipated hiring schedule of the six positions.

Personal Services	6	$ 127,000	0	$ (39,000)

Centers of Excellence – **(G)** Funding is provided for the ongoing International Affairs Center at Central Connecticut

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
State University. Formerly Centers of Excellence were funded through the Department of Higher Education and passed on to the constituent units. – **(L)** Funding is provided for the Center for Educational Excellence. The Center will link the State University system with local school districts in order to improve teacher education and to better meet educational needs across the state.				
Other Current Expenses Centers of Excellence	0	$ 118,000	0	$ 410,000
Increase Institutional Support – **(G)** Funding is provided for three institutional support positions, an Affirmative Action Officer at Eastern, a Property Control Coordinator at Southern and a Senior Clerk at Western. The positions are three-quarter year funded with a full-year cost of $68,000.				
Personal Services	3	$ 51,000	0	$ 0
Learning Center Enhancement – **(G)** Funding is provided in order to transfer two Counselors at Eastern Connecticut State University's Learning Center from federal to state funds due to federal cutbacks. The positions are three-quarter year funded with a full-year cost of $61,300.				
Personal Services	2	$ 46,000	0	$ 0
Student Services – Federal to State Transfer – **(G)** Funding is provided to transfer two Financial Aid Administrators at Southern Connecticut State University from federal to state funds due to federal cutbacks. The positions are three-quarter year funded with a full-year cost of $49,300.				
Personal Services	2	$ 37,000	0	$ 0
Improve Administrative Computing – **(G)** Funding is provided for two positions within administrative computing. The positions are three-quarter year funded. The full-year cost of the positions is $48,000. – **(L)** Funding is reduced by $12,000 to reflect the anticipated hiring scheduled of the two positions.				
Personal Services	2	$ 36,000	0	$ (12,000)
Additional Student Services Counselors – **(G)** Funding is provided for two student Counselors, one each at Southern and Eastern Connecticut State Universities. The positions are three-quarter year funded with a full-year cost of $46,600.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	2	$ 35,000	0	$ 0

Increase Central Administrative Support - (G) Funding is provided for two positions within administrative support to meet an increased workload anticipated with the implementation of the strategic plan of the State University system. The positions are three-quarter year funded with a full-year cost of $41,300.

Personal Services	2	$ 31,000	0	$ 0

Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.

Other Expenses	0	$ 0	0	$ (187,929)

New Campus Based Drug and Alcohol Education Program - (L) Funding is provided for a campus based drug and alcohol education program. Such a program could provide training for counselors, seminars, student awareness, AIDS education and other programs. For further information concerning Connecticut's expenditure of anti-drug abuse funds refer to the budget of the Connecticut Alcohol and Drug Abuse Commission.

Other Current Expenses				
Drug Education	0	$ 0	0	$ 45,500

Pilot Day Care Services - (L) Funding is provided for a Director, three Day Care Specialists and the necessary Other Expenses and Equipment to implement a pilot day care program at Southern Connecticut State University. The positions are funded on a ten-month basis and have a full-year cost of $66,000.

Personal Services	0	$ 0	4	$ 55,000
Other Expenses	0	0	0	10,000
Equipment	0	0	0	10,000
Total - General Fund	0	$ 0	4	$ 75,000

Polish Archives and Manuscripts - (L) Funding is provided for the Polish Archives and Manuscripts collection at Central Connecticut State University.

Other Current Expenses				
Polish Archives and Manuscripts	0	$ 0	0	$ 25,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-FAC Acts (see details in separate section).				
Other Funding Acts	0	$ 0	0	$ 125,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2,187**	**$ 81,234,900**	**4**	**$ 673,571**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-81,	**"An Act Providing Funds for Child Day Care at Eastern Connecticut State University, the Polish Archives and Manuscript Collection at Central Connecticut State University and a Study of the Development of an Academic and Continuing Education Center in Downtown New Britain"** - These funds will provide for a study of an academic and continuing education center in downtown New Britain ($100,000) and for day care services at Eastern Connecticut State University ($25,000).	$125,000

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and improvements all campuses, (Sec. 2(1)(1)(A), SA 87-77)	$1,000,000	$0	$1,000,000
Land acquisition, (Sec. 2(1)(1)(B), SA 87-77)	400,000	0	400,000
Improvements at Maria Sanford Hall (CCSU), (Sec. 2(1)(2)(A), SA 87-77)	59,000	0	58,500
Smoke and heat detection systems (CCSU), (Sec. 2(1)(2)(B), SA 87-77)	253,000	62,000	315,000
Resurface tennis courts (CCSU), (Sec. 2(1)(2)(C), SA 87-77)	280,000	0	280,000
Library terrace enclosures (ECSU), (Sec. 2(1)(3)(A), SA 87-77)	210,000	0	210,000
New classroom building (ECSU), (Sec. 2(1)(3)(B), SA 87-77)	500,000	0	50,000
Planning for renovations at Seabury Hall (SCSU), (Sec. 2(1)(4)(A), SA 87-77)	183,500	0	183,500
Planning for renovations at School of Social Work (SCSU), (Sec 2(1)(4)(B), SA 87-77)	60,000	0	60,000
Planning for renovations to Moore Fieldhouse, Pelz Gymnasium and Davis Hall, (SCSU), (Sec. 2(1)(4)(C), SA 87-77)	340,000	0	2,516,360
Renovations to Engleman Hall (SCSU), (Sec. 2(1)(4)(D), SA 87-77)	2,783,000	400,000	3,183,000
Equipment installation at Jennings Hall (SCSU), (Sec. 2(1)(4)(E), SA 87-77)	500,000	500,000	1,000,000
Repairs and weatherproofing to Earl Hall (SCSU),			

(Sec. 2(1)(4)(F), SA 87-77)	182,000	20,000	202,000
Energy improvements and handicapped access to Buley Library (SCSU), (Sec. 2((1)(4)(G), SA 87-77)	658,000	100,000	758,000
Planning for renovations and improvements at Lyman Hall (SCSU), (Sec. 2(1)(4)(H), SA 87-77)	182,700	0	182,700
Prefabricated storage building at WCSU, (Sec. 2(1)(5), SA 87-77)	49,000	0	49,000

SELF LIQUIDATING BONDS

All campuses, fire, safety, and handicapped improvements, (Sec. 13c(1), SA 87-77)	$1,000,000	$0	$1,000,000
Air conditioning at Memorial Hall, CCSU, (Sec. 13c(2)(A), SA 87-77)	257,000	193,090	450,000
Parking garage sealant, CCSU, (Sec. 13c(2)(B), SA 87-77)	842,000	90,000	932,000
Fire sprinklers in dormatories, CCSU, (Sec. 13c(2)(C), SA 87-77)	1,274,000	200,000	1,474,000
Standby power generator at Memorial Hall, CCSU, (Sec. 13c(2)(D), SA 87-77)	110,000	17,000	127,000
Improvements to buildings to meet certain codes, WCSU, (Sec. 13c(3)(A), SA 87-77)	287,500	49,000	336,250
Renovations for a Health Center, WCSU, (Sec. 13c(3)(B), SA 87-77)	235,000	37,000	272,000
Waterproofing exterior walls for Newbury and Litchfield Halls, WCSU, (Sec 13c(3)(C), SA 87-77)	144,000	20,000	164,000
Improvements for the handicapped Ella Grasso Hall, WCSU, (Sec. 13c(3)(D), SA 87-77)	93,500	0	93,500
Installation of new windows at Newbury Hall, WCSU, (Sec. 13c(3)(E), SA 87-77)	82,000	0	82,000
Improvements to snack bar at Memorial Hall, WCSU, (Sec. 13c(3)(F), SA 87-77)	98,000	18,000	116,000
Conversion of Noble School to student residence, ECSU, (Sec. 13c(4)(A), SA 87-77)	5,263,000	1,198,225	6,461,225
Renovation of student center multi-purpose room, ECSU, (Sec. 13c(4)(B), SA 87-77)	29,000	0	29,000
Improvements to dormitories and parking areas, SCSU, (Sec. 13c(5)(A), SA 87-77)	1,063,000	500,000	1,563,000
Improvements to grounds at Brownell Hall, SCSU, (Sec. 13c(5)(B), SA 87-77)	296,000	0	296,000

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capitol Improvements and Other Purposes"

Section 214: Funds remaining from a $1,500,000 authorization for the Board of Trustees for State Colleges are to be used by the Connecticut State University for alterations, improvements and renovations. The authorization is also being reduced to $1,479,789.

Section 237: Funds remaining from a $55,000 authorization for planning for replacement of steam supply and condensate return lines at Central Connecticut State University are to be used for replacement of steam supply and condensate return lines.

Section 251: Funds remaining from a $386,000 authorization for planning for waterproofing the exterior deck at Copernicus Hall are to be used for waterproofing.

1987-88 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	$ 800	$ 180	$ 344	$ 49	$1,373
Graduate	1000	180	344	33	1,557
Out of State:					
Undergraduate	2,590	530	349	49	3,513
Graduate	2,780	530	344	33	3,687
EASTERN					
In State:					
Undergraduate	800	180	322	80	1,382
Graduate	1000	180	322	80	1,582
Out of State:					
Undergraduate	2,590	530	322	80	3,522
Graduate	2,780	530	322	80	3,712
SOUTHERN					
In State:					
Undergraduate	800	180	216	42	1,238
Graduate	1000	180	216	40	1,436
Out of State:					
Undergraduate	2,590	530	216	42	3,378
Graduate	2,780	530	216	40	3,566
WESTERN					
In State:					
Undergraduate	800	180	332	65	1,377
Graduate	1000	180	332	65	1,577
Out of State:					
Undergraduate	2,590	530	332	65	3,517
Graduate	2,780	530	332	65	3,707

[1] It is estimated that in 1987-88 this agency will generate approximately $222,000 in General Fund revenue. This revenue is derived from fees, vending machine commissions, and miscellaneous recoveries. The Estimated Expenditure for 1986-87 reflects the use of 1985-86 surplus monie made available in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

[2] The Education Extension Fund is derived from fees for summer school and evening courses, and is used to support such programs.

[3] 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.

[4] The Tuition Fund expenditure authorization for fiscal year 1987-88 is $16,000,000.

[5] 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.

[6] 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.

[7] Private Contributions consist primarily of loan repayments (Pell Grant and Nursing Student Loans).

DEPARTMENT OF CORRECTION
8000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,471	2,559	2,559	2,559	2,928	2,941
	Others Equated to Full-Time	57	62	62	60	60	60
	Other Funds						
	Permanent Full-Time	101	96	101	101	113	113
	Others Equated to Full-Time	0	4	4	0	0	0
	OPERATING BUDGET						
001	Personal Services	64,178,464	75,129,332	76,473,693	82,414,661	87,364,526	86,989,524
002	Other Expenses	23,503,482	25,772,092	24,678,986	27,114,489	28,255,687	27,675,937
005	Equipment	616,202	706,670	745,393	706,924	800,924	830,924
	Other Current Expenses	275,100	275,100	275,100	275,100	275,100	325,100
	Grant Payments - Other Than Towns	3,914,489	4,689,905	4,512,405	4,945,355	5,467,955	5,757,422
	Agency Total - General Fund [1][2]	**92,487,737**	**106,573,099**	**106,685,577**	**115,456,529**	**122,164,192**	**121,578,907**
	Additional Funds Available						
	Federal Contributions [3]	1,929,699	1,732,728	2,002,670	1,718,598	2,875,598	2,875,598
	Agency Grand Total	**94,417,436**	**108,305,827**	**108,688,247**	**117,175,127**	**125,039,790**	**124,454,505**
	BUDGET BY PROGRAM						
	Care and Custody	2340/37	2432/40	2385/37	2385/37	2750/49	2761/49
	Personal Services	60,655,568	71,649,450	72,069,987	77,279,445	82,779,080	82,464,578
	Other Expenses	22,229,734	24,460,521	23,350,937	25,449,551	26,619,591	26,039,841
028	Training for Correctional Officers	275,100	275,100	275,100	275,100	275,100	275,100
	Equipment	616,202	680,570	743,814	674,579	768,579	798,579
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	72,310	164,009	164,009	173,424	173,424	173,424
	Legal Services to Prisoners	188,190	196,470	196,470	204,329	204,329	204,329
	Total - General Fund	84,037,104	97,426,120	96,800,317	104,056,428	110,820,103	109,955,851
	Federal Contributions						
	Drug Abuse Demonstration Programs	0	27,000	27,000	0	0	0
	Adult Basic Education	46,999	49,350	46,908	46,900	46,900	46,900
	Educationally Deprived Children	1,049,613	1,050,000	1,103,148	1,105,000	1,105,000	1,105,000
	Public Library Services	16,046	0	0	0	0	0
	Vocational Education-Basic Grants to States	140,000	140,000	121,737	106,000	106,000	106,000
	Secretary's Discretionary	9,687	10,000	6,811	5,000	5,000	5,000
	Handicapped-Special Studies	198,030	198,030	214,785	215,000	215,000	215,000
	Privatization Prison Industries	149,991	0	150,000	0	0	0
	Alternative to Overcrowding	50,000	0	50,000	0	0	0
	Total - Federal Contribution	1,660,366	1,474,380	1,720,389	1,477,900	1,477,900	1,477,900
	Total - All Funds	85,697,470	98,900,500	98,520,706	105,534,328	112,298,003	111,433,751
	Field Services	63/8	57/0	67/8	67/8	67/8	67/8
	Personal Services	1,533,497	1,699,627	2,012,963	2,072,419	2,085,715	2,085,715
	Other Expenses	251,540	263,318	280,554	270,463	265,778	265,778
033	Criminal Justice Education/ Training	0	0	0	0	0	50,000
	Grant Payments - Other Than Towns						
	Connecticut Prison Association	23,320	24,350	24,350	25,324	25,324	25,324
	Rehabilitation of Young Adult Offender	151,580	0	0	164,580	164,580	164,580
	Public/Private Resources Expansion	438,110	499,386	499,386	519,361	546,961	594,961
	Multi-Service Centers/Pre-Release	515,931	588,630	588,630	612,175	677,575	677,575
	Halfway Houses	2,344,418	2,679,510	2,679,510	2,786,690	3,216,290	3,457,757
	Volunteer Services	149,600	156,405	156,405	162,661	162,661	162,661
	Pre-Trial Release	31,030	35,395	35,395	36,811	36,811	36,811
	Women and Children's Halfway House	0	187,500	10,000	260,000	260,000	260,000
	Total - General Fund	5,439,026	6,134,121	6,287,193	6,910,484	7,441,695	7,781,162

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	0	0	0	0	807,000	807,000
	Alcoholism Treatment and Rehabilitation	66,601	69,598	69,531	69,500	69,500	69,500
	Drug Abuse Demonstration Programs	162,142	146,130	170,130	171,198	171,198	171,198
	Corrections Training and Staff Development	40,590	0	0	0	0	0
	State and Local Assistance for Narcotic Control	0	0	0	0	350,000	350,000
	Total – Federal Contribution	269,333	215,728	239,661	240,698	1,397,698	1,397,698
	Total – All Funds	5,708,359	6,349,849	6,526,854	7,151,182	8,839,393	9,178,860
	Connecticut Correctional Industries [4]	0/56	0/56	0/56	0/56	0/56	0/56
	Management Services	68/0	70/0	107/0	107/0	111/0	113/0
	Personal Services	1,989,399	2,185,500	2,390,743	3,266,627	3,285,550	3,338,050
	Other Expenses	1,022,208	1,048,253	1,047,495	1,394,475	1,370,318	1,370,318
	Equipment	0	26,100	1,579	32,345	32,345	32,345
	Grant Payments – Other Than Towns Rehabilitation of Young Adult Offender	0	158,250	158,250	0	0	0
	Total – General Fund	3,011,607	3,418,103	3,598,067	4,693,447	4,688,213	4,740,713
	Federal Contributions Corrections–Training and Staff Development	0	42,620	42,620	0	0	0
	Total – Federal Contribution	0	42,620	42,620	0	0	0
	Total – All Funds	3,011,607	3,460,723	3,640,687	4,693,447	4,688,213	4,740,713
	Less: Turnover – Personal Services	0	–405,245	0	–203,830	–785,819	–898,819
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	72,310	164,009	164,009	173,424	173,424	173,424
602	Connecticut Prison Association	23,320	24,350	24,350	25,324	25,324	25,324
603	Rehabilitation of Young Adult Offender	151,580	158,250	158,250	164,580	164,580	164,580
604	Legal Services to Prisoners	188,190	196,470	196,470	204,329	204,329	204,329
605	Public/Private Resources Expansion	438,110	499,386	499,386	519,361	546,961	594,961
606	Multi-Service Centers/Pre-Release	515,931	588,630	588,630	612,175	677,575	677,575
607	Halfway Houses	2,344,418	2,679,510	2,679,510	2,786,690	3,216,290	3,457,757
608	Volunteer Services	149,600	156,405	156,405	162,661	162,661	162,661
609	Pre-Trial Release	31,030	35,395	35,395	36,811	36,811	36,811
610	Women and Children's Halfway House	0	187,500	10,000	260,000	260,000	260,000
	EQUIPMENT (Recap)						
	Equipment	616,202	706,670	745,393	706,924	800,924	830,924
	Agency Grand Total	**94,417,436**	**108,305,827**	**108,688,247**	**117,175,127**	**125,039,790**	**124,454,505**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986–87	Governor's Estimated Expenditure	2,559	$ 107,386,367	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	$ 7,505,626	0	$ 0
Other Expenses	0	1,111,595	0	0
Equipment	0	(41,446)	0	0
Grant Payments – Other Than Towns	0	505,050	0	0
Total – General Fund	0	$ 9,080,825	0	$ 0

Fire and Life Safety – (G) Full year funds are provided for 6 positions, including 4 fire officers for the Enfield facility and 2 positions for Cheshire including a Fire Service Supervisor and a Fire Engineer. This is in response to a recommendation by the State Fire Marshal.

Personal Services	6	$ 129,000	0	$ 0

Expand Mental Health Services – (G) Three-quarter year funding is provided for the phase-in of 134 positions, throughout the correctional system, to expand the current level of mental health services. Approximately 90 staff are planned for three 25-bed units at Somers. Full-year funding for these positions totals $1,769,333.

Personal Services	134	$ 1,327,000	0	$ 0
Other Expenses	0	579,000	0	0
Equipment	0	94,000	0	0
Total – General Fund	134	$ 2,000,000	0	$ 0

Reduce Scheduled Overtime – (G) Full year funds are provided for 51 new Correction Officers to reduce scheduled overtime costs at various facilities. While full year costs associated with these positions total $1,092,000, the hiring of these officers is expected to reduce overtime costs by $1,327,000.

Personal Services	51	$ (250,000)	0	$ 0
Other Expenses	0	15,000	0	0
Total – General Fund	51	$ (235,000)	0	$ 0

Improve Services/Security – (G) Three-quarter year funding for 50 new Correction Officers is provided to meet staffing requirements and reduce overtime at the Enfield and Niantic facilities. Full-year funding for these positions totals $586,667.

Personal Services	50	$ 440,000	0	$ 0
Other Expenses	0	15,000	0	0
Total – General Fund	50	$ 455,000	0	$ 0

Hartford Modular Housing – (G) Full year funds are provided for 25 positions to staff the 100-bed modular unit proposed

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

for the Hartford Correctional Center. - **(L)** Funding is reduced to reflect three-quarter year requirements as the facility is expected to open October 1, 1987. Staff will be hired in September for training purposes.

Personal Services	25	$ 637,000	0	$ (159,250)
Other Expenses	0	301,000	0	(75,250)
Total - General Fund	25	$ 938,000	0	$ (234,500)

Additional Halfway House Beds - **(G)** Full year funds are provided for 15 additional beds to be placed in existing facilities. This will help to relieve current overcrowding conditions. - **(L)** Additional funds in the amount of $241,467 are provided to annualize expenditures committed to by the department in FY 86-87. These funds include $124,787 for additional halfway house beds in Bridgeport, New London and Willimantic, and $116,680 for a rental increase for the halfway house facilities located at the YWCA of Greater New Haven.

Grant Payments - Other Than Towns	0	$ 180,000	0	$ 241,467

Expansion of Training Services - **(G)** Full year funding in the amount of $35,000 is provided for an additional Training Officer to service the smaller institutions. The remaining funds ($157,000) will be used to compensate Correctional Officers as they are trained on an overtime basis. The department is expanding its training program to meet certain accreditation standards for their facilities.

Personal Services	1	$ 192,000	0	$ 0

Niantic Modular Housing - **(G)** Three-quarter year funds are provided for 34 positions to staff the 80-bed unit proposed for the Niantic Women's Institution. An October 1, 1987 opening date is anticipated, and staff will be hired in September for training purposes. Full-year funding for these positions totals $604,000.

Personal Services	34	$ 453,000	0	$ 0
Other Expenses	0	149,000	0	0
Total - General Fund	34	$ 602,000	0	$ 0

Implement Fair Labor Standards Act - **(G)** Four part-time clerical positions are converted to full-time positions to accommodate the increased workload generated by the passage of FLSA in 1986-87. Full year funds are provided through the agency's current services.

Personal Services	4	$ 0	0	$ 0

Expand Non-Residential Community Services - **(G)** Funds are

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

provided to increase the pre-release and multi-services programs, which provide employment, counseling, advocacy, and crisis intervention services. - **(L)** An additional $48,000 is provided for the P/PREP grant account to expand services. These funds are to be used solely as grant funds for these P/PREP agencies. The Department of Correction (DOC) is directed to work closely with the various P/PREP units to develop specific proposals for the equitable distribution of these funds. When this distribution is established, a report is requested to be provided to the Appropriations Committee, through the Office of Fiscal Analysis, indicating the level of expenditure by P/PREP units. Both the DOC and P/PREP units should provide comments on the adequacy of ths distribution.

Grant Payments - Other Than Towns				
P/PREP	0	$ 27,600	0	$ 48,000
Multi Services	0	65,400	0	0
Total - General Fund	0	$ 93,000	0	$ 48,000

Full-Time Medical Coverage - **(G)** Full-year funding for 11 positions is provided for adequate, around-the-clock medical coverage at the Enfield minimum and Litchfield facilities. - **(L)** Funding is reduced to reflect three-quarter year requirements.

Personal Services	11	$ 160,000	0	$ (40,000)

Hartford Courthouse Lock-up - **(G)** Full-year funds are provided for 43 positions to staff the Hartford Courthouse Lock-up area, which is to be used as a full-time correctional facility in response to the overcrowded conditions throughout the correctional system. - **(L)** Funds are removed for the Warden, three Correctional Officers, a General Maintenance Officer, one Nurse I, a Teacher, and a Financial Clerk to more accurately reflect staffing requirements. Staffing for this facility appeared to be excessive when compared with other facilities of similar size. The Business Services Officer will be placed at the Hartford Correctional Center to serve the business needs of the lock-up, similar to the present operation of the Morgan Street business office. Additionally, funding for the remaining positions is reduced to reflect three-quarter year requirements. However, should the facility become operational prior to October 1, 1987, a deficiency request will be addressed by the Appropriations Committee. Full-year funding for the remaining positions totals $706,918.

Personal Services	43	$ 873,000	(8)	$ (342,812)
Other Expenses	0	310,000	0	(77,500)
Total - General Fund	43	$ 1,183,000	(8)	$ (420,312)

Improved Maintenance Support - **(L)** Full-year funding is provided for five maintenance positions at Somers in response to a court settlement concerning the overcrowded conditions at Somers. Three-quarter year funds are provided

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
for seven additional Maintainers to be placed in New Haven, Enfield (Minimum), Bridgeport, and Brooklyn to adequately address the maintenance needs of these facilities. Full-year funding for these positions totals $132,948.				
Personal Services	0	$ 0	12	$ 113,560
Improved Classification Services - (L) Three-quarter year funding is provided for a Director of Classification and a Secretary to develop a new inmate classification system. The classification process evaluates inmates and assigns them a security status. The DOC operates institutions of various security levels. The issue to be dealt with is that the number of beds available in various security levels are not coinciding with the number and security status of new inmates. Full-year funding for these positions totals $70,000.				
Personal Services	0	$ 0	2	$ 52,500
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in FY 87-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (427,000)
Turnover - (L) Funding is reduced to more accurately reflect the number of vacancies within the agency.				
Less: Turnover - Personal Services	0	$ 0	0	$ (113,000)

Prison Industries Marketing Plan - (L) The Department of Correction is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, detailing proposals to expand and promote the Prison Industries Program within the private sector. The report should include a summary of the operation of the program as well as its expenditures and revenues for the past five fiscal years. The department should also provide a plan outlining ways through which the industries program can be integrated into a public-private relationship, including inmate employment opportunities, open marketing/sales of goods, and gaining private investment. The report should be presented by January 1, 1988.

Mental Health Services - (L) The Department of Correction is expected to cooperate with the new Health Program Associate of the Commission on Long Term Care (in the Department of Health Services) in the efforts to coordinate placements between the Department of Correction and Whiting Forensic Institute.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Criminal Justice Education/Training – (L) Pursuant to SA 87-74, "An Act Concerning a Grant for Criminal Justice Education and Training", funds in the amount of $50,000 are provided for training programs on crime and justice for public officials. The Department of Correction is requested to direct these funds to the Criminal Justice Education Center for the program.				
Other Current Expenses				
Criminal Justice Education/ Training	0	$ 0	0	$ 50,000
Improving Rehabilitation at Niantic – (L) Full-year funding in the amount of $144,000 is provided for the Niantic Correctional Institution. These funds will enable the Department of Correction to improve its rehabilitative opportunities for incarcerated women and provide an adequate level of services in the areas of substance abuse, academic and vocational education, and job training. New staff would include 2 Substance Abuse Counselors, 1 Special Education Instructor, 1 Adult Education Instructor, 1 Vocational Education Instructor, as well as electronic equipment for a new vocational shop. PA 87-437, "An Act Concerning Equality of Rehabilitation Opportunity", implements this provision.				
Personal Services	0	$ 0	5	$ 114,000
Equipment	0	0	0	30,000
Total - General Fund	0	$ 0	5	$ 144,000
Additional Mental Health Staff – (L) In accordance with the June 22, 1987 letter from the Appropriations Chairpersons to the Secretary of the Office of Policy and Management, additional positions are authorized to honor the terms of consent judgment in the West vs. Manson court case. Funding for these positions will be absorbed through existing agency resources.				
Personal Services	0	$ 0	2	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2,918**	**$ 122,164,192**	**13**	**$ (585,285)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning for Community Correction Center, (Sec. 2 (o)(1)), SA 87-77	$ 2,650,000	$ 1,350,000	$35,500,000
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, (Sec. 2(o)(2), SA 87-77	36,250,000	0	36,250,000

Repairs and improvements to buildings and grounds, including utilities and related equipment at various facilities, (Sec. 2(o)(3)), SA 87-77	5,508,000	0	5,508,000
Long range capital planning and programming, (Sec. 2(o)(4)), SA 87-77	200,000	0	700,000
At Somers Correctional Institution: Planning for a new fire alarm system and security improvements, exterior improvements, mechanical and electrical improvements, and increased emergency power generation, (Sec. 2(o)(5)), SA 87-77	1,000,000	3,000,000	14,000,000
At Brooklyn Correctional Center: additional administrative and inmate service space, (Sec. 2(o)(6)), SA 87-77	166,250	193,750	360,000
At Niantic, planning for new facility for a women's facility for a women's prison, (Sec. 2(o)(7)), SA 87-77	3,000,000	0	40,000,000
Planning and land acquisition for a new jail, (Sec. 2(o)(8)), SA 87-77	4,000,000	0	37,000,000
At Hartford Correctional Center, Additional inmate housing and support, SA 87-4	2,700,000	0	2,700,000
At Niantic, additional inmate housing and support facilities, SA 87-4	3,500,000	0	3,500,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Vocational-Education facility at Cheshire, (Sec. 203), SA 87-77	$ 804,000	$0	$ 804,000
Women's Institution at Cheshire, (Sec. 211), SA 87-77	1,200,000	0	1,200,000
Expansion of Water Supply, (Sec. 228), SA 87-77	950,000	741,660	208,340
Women's Institution at Cheshire, (Sec. 229), SA 87-77	5,206,000	0	5,206,000
Vocational-Education Health Facility, (Sec. 230), Sa 87-77	10,109,000	0	10,109,000
Roof replacement and related interior repairs at Hartford Correctional Center, (Sec. 231), SA 87-77	774,000	547,705	226,295
Additional inmate capacity, (Sec. 241), SA 87-77	527,000	404,000	123,000
Improvements, alterations and renovations at Cheshire Correctional Institution, (Sec. 242), SA 87-77	12,800,000	2,800,000	10,000,000

In addition, reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 254: Funds remaining from a $3,000,000 authorization for new fire alarm systems and security improvements are to be used for new fire alarm systems, security improvements and additions, repairs and improvements.

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II". Funds in the amount of $38,700 were provided for non-recurring items.

[2] It is anticipated that the agency will receive approximately $1,033,222 in General Fund revenues and $649,852 in reimbursements in 1987-88.

[3] For a description of Connecticut's spending plan for the federal anti-drug abuse funds to Connecticut, refer to footnote [1] in the budget for the Connecticut Alcohol and Drug Abuse Commission.

[4] The Prison Industries Revolving Fund is a special fund that supports the expenses of the Connecticut Prison Industries. Funds from sales of materials produced provide partial ongoing support for the fund.

BOARD OF PARDONS [1]
8090

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	OPERATING BUDGET						
002	Other Expenses	17,392	19,836	19,836	20,629	20,629	20,629
	Agency Total – General Fund	**17,392**	**19,836**	**19,836**	**20,629**	**20,629**	**20,629**
	Agency Grand Total	**17,392**	**19,836**	**19,836**	**20,629**	**20,629**	**20,629**
	BUDGET BY PROGRAM						
	Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	17,392	19,836	19,836	20,629	20,629	20,629
	Total – General Fund	17,392	19,836	19,836	20,629	20,629	20,629
	Agency Grand Total	**17,392**	**19,836**	**19,836**	**20,629**	**20,629**	**20,629**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986–87 Governor's Estimated Expenditure	**0**	**$**	**19,836**	**0**	**$**	**0**
Inflation and Non–Program Changes – (G)						
Other Expenses	0	$	793	0	$	0
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**20,629**	**0**	**$**	**0**

[1] Under the provisions of PA 73–219, the Board of Pardons has been assigned to the Department of Correction for administrative purposes only, effective July 1, 1973.

BOARD OF PAROLE [1]
8091

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	145,526	135,222	138,251	142,976	148,443	148,443
002	Other Expenses	29,952	59,315	59,315	61,173	61,173	61,173
	Agency Total - General Fund	**175,478**	**194,537**	**197,566**	**204,149**	**209,616**	**209,616**
	Agency Grand Total	**175,478**	**194,537**	**197,566**	**204,149**	**209,616**	**209,616**
	BUDGET BY PROGRAM						
	Board of Parole	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	145,526	135,222	138,251	142,976	148,443	148,443
	Other Expenses	29,952	59,315	59,315	61,173	61,173	61,173
	Total - General Fund	175,478	194,537	197,566	204,149	209,616	209,616
	Agency Grand Total	**175,478**	**194,537**	**197,566**	**204,149**	**209,616**	**209,616**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**4**	**$**	**199,015**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Personal Services	0	$	8,743	0	$	0
Other Expenses	0		1,858	0		0
Total - General Fund	0	$	10,601	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**4**	**$**	**209,616**	**0**	**$**	**0**

[1] Under the provisions of PA 69-537, the Board of Parole has been assigned to the Department of Correction for administrative purposes only, effective June 24, 1969.

DEPARTMENT OF CHILDREN AND YOUTH SERVICES
8100

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	1,535	1,572	1,572	1,657	1,718	1,727
	Others Equated to Full Time	72	71	0	69	82	82
	Other Funds						
	Permanent Full Time	67	65	65	66	59	59
	Others Equated to Full Time	6	11	0	6	6	6
	OPERATING BUDGET						
001	Personal Services	39,127,711	42,779,000	43,722,790	48,374,869	49,830,300	49,797,700
002	Other Expenses	8,124,056	8,801,200	8,801,200	9,235,032	9,321,800	9,706,141
005	Equipment	387,515	252,200	280,200	308,810	297,300	281,167
	Grant Payments – Other Than Towns	35,441,192	41,833,688	41,008,688	47,750,939	50,600,300	50,138,655
	Youth Service Bureaus	1,544,045	1,710,000	1,710,000	1,880,320	1,980,300	1,995,300
	Agency Total – General Fund [1]	**84,624,519**	**95,376,088**	**95,522,878**	**107,549,970**	**112,030,000**	**111,918,963**
	Additional Funds Available						
	Federal Contributions	6,456,937	7,179,236	7,179,236	6,653,047	7,051,430	7,289,430
	Private Contributions	116,973	214,000	213,000	123,497	123,497	123,497
	Agency Grand Total	**91,198,429**	**102,769,324**	**102,915,114**	**114,326,514**	**119,204,927**	**119,331,890**
	BUDGET BY PROGRAM						
	DCYS – Youth and Community Development Services						
	General Fund	**1,423,078**	**1,767,219**	**1,767,219**	**2,206,202**	**2,483,500**	**2,447,675**
	Federal Contributions	3,943	0	0	0	0	0
	Total – All Funds	1,427,021	1,767,219	1,767,219	2,206,202	2,483,500	2,447,675
	DCYS – Support Services						
	General Fund	**24,367,463**	**28,897,215**	**27,944,912**	**32,101,195**	**34,178,170**	**33,987,985**
	Federal Contributions	3,089,349	3,058,238	3,058,238	2,565,969	2,601,161	2,601,161
	Private Contributions	113,644	212,000	212,000	121,000	121,000	121,000
	Total – All Funds	27,570,456	32,167,453	31,215,150	34,788,164	36,900,331	36,710,146
	DCYS – Supplementary Services						
	General Fund	**2,130,316**	**2,588,385**	**2,584,601**	**2,688,868**	**2,697,230**	**2,702,799**
	Federal Contributions	80,320	109,334	109,334	101,382	104,081	104,081
	Total – All Funds	2,210,636	2,697,719	2,693,935	2,790,250	2,801,311	2,806,880
	DCYS – Substitute Services						
	General Fund	**50,019,728**	**56,156,323**	**55,594,772**	**62,838,793**	**64,491,400**	**64,214,338**
	Federal Contributions	3,079,027	3,936,323	3,936,323	3,479,737	3,840,229	4,078,229
	Private Contributions	3,186	1,000	0	2,000	2,000	2,000
	Total – All Funds	53,101,941	60,093,646	59,531,095	66,320,530	68,333,629	68,294,567
	DCYS – Management Services						
	General Fund	**6,683,934**	**7,166,946**	**7,631,374**	**8,414,912**	**8,879,700**	**9,266,166**
	Federal Contributions	204,298	75,341	75,341	505,959	505,959	505,959
	Private Contributions	143	1,000	1,000	497	497	497
	Total – All Funds	6,888,375	7,243,287	7,707,715	8,921,368	9,386,156	9,772,622
	Less: Turnover – Personal Services	0	–1,200,000	0	–700,000	–700,000	–700,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	5,076,509	5,832,000	5,832,000	6,649,182	6,852,100	6,888,600
603	Grants for Day Treatment Centers for Children	413,489	560,400	560,400	701,345	701,340	701,340

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
604	Board and Care for Children	28,729,140	33,098,588	32,473,588	36,919,642	39,200,640	38,673,495
605	Program for Hard-to-Place Children	106,000	110,700	110,700	115,128	115,130	115,130
607	Treatment and Prevention of Child Abuse	630,454	1,152,200	1,152,200	1,481,168	1,574,170	1,555,170
608	Juvenile Criminal Diversion	140,220	152,500	152,500	158,109	158,550	158,550
610	Community Emergency Services	345,380	627,300	427,300	1,102,365	1,102,370	1,102,370
611	Community Preventive Services	0	300,000	300,000	624,000	728,000	676,000
612	Aftercare for Children	0	0	0	0	0	100,000
613	Family Violence Services	0	0	0	0	168,000	168,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,544,045	1,710,000	1,710,000	1,880,320	1,980,300	1,995,300
	EQUIPMENT (Recap)						
	Equipment	387,515	252,200	280,200	308,810	297,300	281,167
	Agency Grand Total	**91,198,429**	**102,769,324**	**102,915,114**	**114,326,514**	**119,204,927**	**119,331,890**

[1] In addition to the amount shown in the "Estimated Expenditure 1986-87" column, 1985-86 surplus monies were made available for use in 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). The sum of $28,000 was appropriated to the Department of Children and Youth Services for one-time equipment purchases.

DCYS — YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	5	6	6	5	7	7
	Others Equated to Full–Time	2	2	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	163,281	172,670	172,670	191,157	244,500	245,675
002	Other Expenses	199,828	203,699	203,699	211,537	231,500	231,500
	Grant Payments – Other Than Towns	126,754	416,550	416,550	770,141	874,140	822,140
	Youth Service Bureaus	933,215	974,300	974,300	1,033,367	1,133,360	1,148,360
	Agency Total – General Fund	**1,423,078**	**1,767,219**	**1,767,219**	**2,206,202**	**2,483,500**	**2,447,675**
	Additional Funds Available						
	Federal Contributions	3,943	0	0	0	0	0
	Agency Grand Total	**1,427,021**	**1,767,219**	**1,767,219**	**2,206,202**	**2,483,500**	**2,447,675**
	BUDGET BY PROGRAM						
	Youth and Community Development Services						
	Personal Services	163,281	172,670	172,670	191,157	244,500	245,675
	Other Expenses	199,828	203,699	203,699	211,537	231,500	231,500
	Grant Payments – Other Than Towns						
	Grants for Day Treatment Centers for Children	126,754	116,550	116,550	146,141	146,140	146,140
	Community Preventive Services	0	300,000	300,000	624,000	728,000	676,000
	Grant Payments To Towns						
	Youth Service Bureaus	933,215	974,300	974,300	1,033,367	1,133,360	1,148,360
	Total – General Fund	1,423,078	1,767,219	1,767,219	2,206,202	2,483,500	2,447,675
	Federal Contributions						
	Crime Prevention	3,943	0	0	0	0	0
	Total – Federal Contribution	3,943	0	0	0	0	0
	Total – All Funds	1,427,021	1,767,219	1,767,219	2,206,202	2,483,500	2,447,675
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	126,754	116,550	116,550	146,141	146,140	146,140
611	Community Preventive Services	0	300,000	300,000	624,000	728,000	676,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	933,215	974,300	974,300	1,033,367	1,133,360	1,148,360
	EQUIPMENT (Recap)						
	Agency Grand Total	**1,427,021**	**1,767,219**	**1,767,219**	**2,206,202**	**2,483,500**	**2,447,675**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**5**	**$ 1,799,667**	**0**	**$ 0**
Inflation and Non-Program Changes -(G)				
Personal Services	0	$ 14,965	0	$ 0
Other Expenses	0	8,099	0	0
Total - General Fund	0	$ 23,064	0	$ 0

Inflationary Increase/Day Treatment Centers - (G) Funds are recommended to provide a 6.2% inflationary increase for Day Treatment Centers for Children.

Day Treatment Centers provide programs for severely disturbed young people (emotionally disturbed, mentally ill, and autistic) who would otherwise be cared for in 24-hour residential programs.

Grant Payments - Other Than Towns				
Grants for Day Treatment Centers for Children	0	$ 8,531	0	$ 0

Inflationary Increase for Grants - (G) Funds are recommended to provide 4% inflationary increases for the grant accounts for Community Preventive Services and for Youth Service Bureaus.

Grants for Community Preventive Services are made to municipalities, non-profit corporations, and boards of education for the purpose of preventing childhood and adolescent problems such as mental illness, child abuse and neglect, juvenile delinquency and substance abuse.

Cost-sharing grants to Youth Service Bureaus enable local Bureaus to operate Administrative Core Units to identify youth needs and to develop programs and services to meet those needs.

Grant Payments - Other Than Towns				
Community Preventive Services	0	$ 12,000	0	$ 0
Grant Payments To Towns				
Youth Service Bureaus	0	39,245	0	0
Total - General Fund	0	$ 51,245	0	$ 0

Annualization of Grants - (G) Funds are recommended to annualize funding provided in SFY 1986-87 to grant accounts as indicated.

Six-months funding ($150,000) was provided in SFY 1986-87 to establish 10 Parent Education and Support Centers to provide services such as parent training, family life education, parent support groups, and information and referral (for both adolescent and older parents). [1]

Six-months funding (totalling $98,000) was provided in SFY 1986-87 to maintain and expand services provided by Youth Service Bureaus. The total inflated annualization is

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

$101,900, of which $12,993 is reflected here and $88,907 in Support Services.

Grant Payments - Other Than Towns				
Community Preventive Services	0	$ 156,000	0	$ 0
Grant Payments To Towns				
Youth Service Bureaus	0	12,993	0	0
Total - General Fund	0	$ 168,993	0	$ 0

Expenditure Adjustment/Personal Services - (L) Funds are provided to reflect the prorated share of a total increase of $235,000 in Personal Services, based on an updated estimate of need in SFY 1987-88.

Personal Services	0	$ 0	0	$ 1,175

Substance Abuse Prevention - (G) Three-quarter year program funding and one position (full year) are recommended to support local substance abuse prevention programs. The position recommended is that of a Primary Prevention Coordinator. In addition $20,000 is included for program evaluation and $100,000 for grants to Youth Service Bureaus. The annualized cost for this program would be $186,500.

Through Youth Service Bureaus, the Department has developed a Social Development Model of Prevention and Positive Youth Development. The recommended grant funds would implement these models.[2] As indicated above and in Support Services, additional funds totalling $170,300 are recommended for this grant account for inflation ($68,400) and annualization ($101,900).

Personal Services	1	$ 28,000	0	$ 0
Other Expenses	0	20,000	0	0
Grant Payments To Towns				
Youth Service Bureaus	0	100,000	0	0
Total - General Fund	1	$ 148,000	0	$ 0

Pre-School Intervention/Expansion - (G) Partial year funding is recommended to replicate the Pre-School Intervention project in four regions of the state, and to provide technical assistance for this expansion. - **(L)** Funds are reduced to reflect replication of the project in two regions. The annualized cost for 2 programs would be $194,000.

The Governor's recommended addition to the grant account represents 3 months funding ($90,000) for the program and 6 months funding ($14,000) for technical assistance. The annualized cost for this program would be $374,000.

The model Pre-school Intervention program in Bloomfield is operated by the Capitol Region Education Council (CREC) and provides therapeutic child care for developmentally delayed pre-school-aged children and for those at risk of abuse. Parents of these children attend a simultaneous program.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
The technical assistance would be provided by the staff of the existing intervention program, and training funds would be used to send new provider staff to a national training center.				
Grant Payments - Other Than Towns Community Preventive Services	0	$ 104,000	0	$ (52,000)
Annualization for School-Home Liaison Projects: - (G) Funds are recommended to annualize 12 School/Home Liaison Projects. Six-months funding ($150,000) was provided in SFY 1986-87 to establish 10-15 model community based programs to prevent delinquent and pre-delinquent behavior. These programs link schools, families, and community resources to provide services such as teacher-training, in-school suspension, alternative education and support services. [3]				
Grant Payments - Other Than Towns Community Prevention Services	0	$ 156,000	0	$ 0
Transfer Federally Funded Position: Family/School Coordinator - (G) Full year funding and one position are recommended to continue and expand DCYS participation in the Secondary School Development Project and to allow DCYS to maintain liaison with local educational agencies involved in the Families with Service Needs School - Home Liaison Project. The coordinator position is currently supported by federal funds which will terminate on June 30, 1987. The coordinator works jointly with the State Department of Education on the Secondary School Development Project which seeks to improve the effectiveness of secondary schools and reduce truancy, drop-out and problem behaviors. The coordinator also integrates the efforts of the Secondary School Development Project and the School-Home Liaison Project, and provides technical assistance to schools and community agencies which are not involved in these projects.				
Personal Services	1	$ 24,000	0	$ 0
Youth Service Bureau Support - (L) Funds are provided to continue and enhance the Youth Service Bureau program started in East Lyme in SFY 1986-87.				
Grant Payments To Towns Youth Service Bureaus	0	$ 0	0	$ 15,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**7**	**$ 2,483,500**	**0**	**$ (35,825)**

[1] The 10 Centers which received grants of $15,000 each in SFY 1985-86 were

Region I: - Stratford Parent's Place - Stratford Community Services

- Parent Education and Support Network - Save the Children Inner Cities, CT (Bridgeport)

Region II
- Parent Education and Support Center - Hamden Mental Health Services
- Parent Education and Support Center - Catholic Charities/Catholic Family Services (Meriden/Wallingford)

Region III
- Valley Shore Parent Resource Center - Old Saybrook Youth and Family Services
- The Family Center - Community Health Center (Northern Middlesex County)

Region IV
- Parent Resource Center - Town of Windsor
- Creative Parenting - Family Services, Inc. (Berlin, Bristol, Burlington, New Britain, Plainville, Plymouth, and Southington)

Region V
- Parent Education and Support Center - McCall Foundation (Litchfield)
- The Parent Education and Support Center - Waterbury Y.M.C.A./Youth Service System

[2] The Social Development Model is based on the premise that positive, healthy development occurs when young people sequentially "bond" with each of the four environments - families, schools, peers, and community. Bonding in these instances means creating a commitment, attachment, and belief among young people to each system.

The programs include (a) opportunities for young people to become involved in a particular environment (b) appropriate skill development among young people so they can effectively utilize those opportunities for involvement and (c) adequate rewards to reinforce skills and opportunities.

[3] The 12 projects which received grants of $12,500 each in SFY 1985-86 were:

Region I
- Bridgeport Cities in Schools
- Catholic Charities of the Diocese of Bridgeport - Positive Behavior Improvements Program
- Norwalk Board of Education - Parents Support Group "A Parents Time".

Region II
- Community Consultation Board, Inc. - Building Home - School Partnerships with America's Changing Family. (West Haven)
- Farnam Neighborhood House (Fair Haven)
- Umoja Juvenile Programs, Inc. - Parents as Reading Partners

Region IV
- Town of Wethersfield - Home-School Collaboration Project
- Hartford Board of Education - Parent Support Project
  2 grants - Martin Luther King Elementary School
  - Ramon E. Betances Elementary School
- Canton Public Schools - New Canton Parents as Teachers
- Catholic Family Services - Learning Ticket

Region V
- Roberts Avenue School - Danbury, Center for After-School Recreation and Education

DCYS — SUPPORT SERVICES
8122

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	520	539	539	536	607	608
	Others Equated to Full-Time	1	1	0	1	13	13
	Other Funds						
	Permanent Full-Time	42	52	52	41	36	36
	Others Equated to Full-Time	5	10	0	5	5	5
	OPERATING BUDGET						
001	Personal Services	12,209,900	14,144,150	13,519,729	14,917,280	16,126,520	15,828,775
002	Other Expenses	2,274,141	2,740,380	2,594,498	2,876,631	2,941,470	2,966,470
005	Equipment	55,939	53,730	71,730	45,963	53,500	39,700
	Grant Payments - Other Than Towns	9,216,653	11,223,255	11,023,255	13,414,368	14,209,740	14,306,100
	Youth Service Bureaus	610,830	735,700	735,700	846,953	846,940	846,940
	Agency Total - General Fund [1]	**24,367,463**	**28,897,215**	**27,944,912**	**32,101,195**	**34,178,170**	**33,987,985**
	Additional Funds Available						
	Federal Contributions	3,089,349	3,058,238	3,058,238	2,565,969	2,601,161	2,601,161
	Private Contributions	113,644	212,000	212,000	121,000	121,000	121,000
	Agency Grand Total	**27,570,456**	**32,167,453**	**31,215,150**	**34,788,164**	**36,900,331**	**36,710,146**
	BUDGET BY PROGRAM						
	Children's and Protective Services	484/40	504/48	504/48	500/40	570/34	570/34
	Personal Services	11,265,567	13,151,980	12,531,586	13,801,999	14,984,340	14,661,189
	Other Expenses	2,007,502	2,382,266	2,236,384	2,529,862	2,594,760	2,569,760
	Equipment	51,906	52,360	70,360	42,640	50,200	36,400
	Total - General Fund	13,324,975	15,586,606	14,838,330	16,374,501	17,629,300	17,267,349
	Federal Contributions						
	Child Welfare Services-State Grants	1,172,774	1,591,855	1,591,855	1,202,904	1,202,904	1,202,904
	Total - Federal Contribution	1,172,774	1,591,855	1,591,855	1,202,904	1,202,904	1,202,904
	Additional Funds Available						
	Private Contributions	6,948	6,000	6,000	6,000	6,000	6,000
	Total Additional Funds Available	6,948	6,000	6,000	6,000	6,000	6,000
	Total - All Funds	14,504,697	17,184,461	16,436,185	17,583,405	18,838,204	18,476,253
	Community Child Protective Services	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	84,354	130,040	130,040	133,260	133,200	133,200
	Grant Payments - Other Than Towns						
	Board and Care for Children	117,078	233,370	233,370	127,118	127,130	127,130
	Treatment and Prevention of Child Abuse	630,454	1,152,200	1,152,200	1,481,168	1,574,170	1,555,170
	Total - General Fund	831,886	1,515,610	1,515,610	1,741,546	1,834,500	1,815,500
	Federal Contributions						
	Child Abuse and Neglect	157,675	130,000	130,000	150,316	150,316	150,316
	Child Welfare Services-State Grants	608,971	236,665	236,665	0	0	0
	Social Service Block Grant	544,894	515,312	515,312	523,904	545,150	545,150
	Child Abuse Discretionary Activity	3,000	0	0	0	0	0
	Prevention	0	0	0	0	0	0
	Crime Victim Assistance	0	0	0	64,500	64,500	64,500
	Total - Federal Contribution	1,314,540	881,977	881,977	738,720	759,966	759,966
	Additional Funds Available						
	Private Contributions	1,246	0	0	0	0	0
	Total Additional Funds Available	1,246	0	0	0	0	0
	Total - All Funds	2,147,672	2,397,587	2,397,587	2,480,266	2,594,466	2,575,466
	Adoption Services	16/1	16/1	16/1	16/1	16/1	16/1
	Personal Services	385,176	426,330	426,330	443,778	446,900	448,959
	Other Expenses	34,803	76,866	76,866	45,572	45,570	45,570
	Grant Payments - Other Than Towns						
	Board and Care for Children	2,289,802	2,637,628	2,637,628	3,572,909	3,653,900	3,675,260
	Program for Hard-to-Place Children	106,000	110,700	110,700	115,128	115,130	115,130
	Total - General Fund	2,815,781	3,251,524	3,251,524	4,177,387	4,261,500	4,284,919
	Federal Contributions						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Handicapped Preschool/School Program	12,624	0	0	0	0	0
	Child Welfare Services-State Grants	32,347	30,748	30,748	31,069	31,069	31,069
	Administration Youth and Family Adoption Opportunity	22,558	0	0	0	0	0
	Social Service Block Grant	24,235	20,007	20,007	20,340	21,165	21,165
	Total - Federal Contribution	91,764	50,755	50,755	51,409	52,234	52,234
	Total - All Funds	2,907,545	3,302,279	3,302,279	4,228,796	4,313,734	4,337,153
	Community Child Psychiatric Services	5/0	4/0	4/0	5/0	5/0	5/0
	Personal Services	187,454	163,410	159,383	218,770	220,330	221,352
	Other Expenses	61,278	61,628	61,628	63,671	63,670	63,670
	Equipment	2,123	1,370	1,370	1,323	1,300	1,300
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	5,076,509	5,832,000	5,832,000	6,649,182	6,852,100	6,888,600
	Total - General Fund	5,327,364	6,058,408	6,054,381	6,932,946	7,137,400	7,174,922
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	185,016	256,351	256,351	249,384	249,384	249,384
	Federal Victim Assistance Funds	0	258,000	258,000	0	0	0
	Total - Federal Contribution	185,016	514,351	514,351	249,384	249,384	249,384
	Total - All Funds	5,512,380	6,572,759	6,568,732	7,182,330	7,386,784	7,424,306
	Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Youth Service Bureaus	610,830	710,700	710,700	846,953	846,940	846,940
	Total - General Fund	610,830	710,700	710,700	846,953	846,940	846,940
	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	329,375	352,800	352,800	357,623	357,630	357,630
	Total - General Fund	329,375	352,800	352,800	357,623	357,630	357,630
	Community Living	15/1	15/3	15/3	15/0	16/1	17/1
	Personal Services	371,703	402,430	402,430	452,733	474,950	497,275
	Other Expenses	86,204	89,580	89,580	104,266	104,270	154,270
	Equipment	1,910	0	0	2,000	2,000	2,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	217,345	245,160	245,160	235,985	485,980	543,480
	Juvenile Criminal Diversion	140,220	152,500	152,500	158,109	158,550	158,550
	Community Emergency Services	309,870	506,897	306,897	717,146	717,150	717,150
	Family Violence Services	0	0	0	0	168,000	168,000
	Grant Payments To Towns						
	Youth Service Bureaus	0	25,000	25,000	0	0	0
	Total - General Fund	1,127,252	1,421,567	1,221,567	1,670,239	2,110,900	2,240,725
	Federal Contributions						
	Alternative Education	8,971	19,300	19,300	0	0	0
	Social Services Block Grant	316,284	0	0	323,552	336,673	336,673
	Total - Federal Contribution	325,255	19,300	19,300	323,552	336,673	336,673
	Additional Funds Available						
	Private Contributions	105,450	206,000	206,000	115,000	115,000	115,000
	Total Additional Funds Available	105,450	206,000	206,000	115,000	115,000	115,000
	Total - All Funds	1,557,957	1,646,867	1,446,867	2,108,791	2,562,573	2,692,398
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	5,076,509	5,832,000	5,832,000	6,649,182	6,852,100	6,888,600
604	Board and Care for Children	2,953,600	3,468,958	3,468,958	4,293,635	4,624,640	4,703,500
605	Program for Hard-to-Place Children	106,000	110,700	110,700	115,128	115,130	115,130
607	Treatment and Prevention of Child Abuse	630,454	1,152,200	1,152,200	1,481,168	1,574,170	1,555,170
608	Juvenile Criminal Diversion	140,220	152,500	152,500	158,109	158,550	158,550
610	Community Emergency Services	309,870	506,897	306,897	717,146	717,150	717,150
613	Family Violence Services	0	0	0	0	168,000	168,000

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	610,830	735,700	735,700	846,953	846,940	846,940
	EQUIPMENT (Recap)						
	Equipment	55,939	53,730	71,730	45,963	53,500	39,700
	Agency Grand Total	**27,570,456**	**32,167,453**	**31,215,150**	**34,788,164**	**36,900,331**	**36,710,146**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**536**	**$ 28,387,812**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 1,347,379	0	$ 0
Other Expenses	0	179,422	0	0
Equipment	0	(4,980)	0	0
Total - General Fund	0	$ 1,521,821	0	$ 0

Inflationary Increase for Grants - (G) Funds are recommended to provide an inflationary increase of 6.2% for Psychiatric Clinics for Children and of 4% for other grant accounts as indicated below.

Grant Payments - Other Than Towns				
Grants for Psychiatric Clinics for Children	0	$ 361,584	0	$ 0
Board and Care for Children	0	137,374	0	0
Program for Hard to Place Children	0	4,430	0	0
Treatment and Prevention of Child Abuse	0	46,088	0	0
Juvenile Criminal Diversion	0	6,050	0	0
Community Emergency Services	0	20,276	0	0
Grant Payments To Towns				
Youth Service Bureaus	0	29,155	0	0
Total - General Fund	0	$ 604,957	0	$ 0

Annualization for Grant Accounts - (G) Funds are recommended to annualize SFY 1986-87 expenditures in the following grant accounts as indicated.

This annualization represents the continuation of the following programs which were initiated in SFY 1986-87:

Expansion of Child Protective Services - Nine months funding ($300,000) was provided to enable the provision of additional child protection teams and parent aides. The expansion allowed the number of child abuse cases reviewed to increase by 34 (from 566 to 600), and allowed an additional 76 families to be served by Parent Aides. (Treatment and Prevention of Child Abuse: Annualization -

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

$100,000).

Day Care/Respite Care - Six months funding was provided to expand specialized and therapeutic day care ($116,667) and respite care ($55,333) in regions which had no service. (Treatment and Prevention of Child Abuse: Annualization - $172,000). [2]

New Emergency Psychiatric Program - Six months funding ($125,000) was provided to establish a 24-hour hospital-based psychiatric intervention program in DCYS Region I (Bridgeport/Stamford). Such programs were already operating in New Haven and Hartford, and provided accessibility to a child psychiatrist and short term inpatient beds for extensive evaluation. (Psychiatric Clinics for Children: Annualization - $125,000). [3]

Replace Federal Funds/Youth Service Bureaus - Six months funding ($98,000) was provided to maintain services provided by existing Youth Service Bureaus and to increase support in Hebron and East Lyme. Sixty-eight YSBs provide screening and referral, individual, family and group counseling, crisis intervention and other services. YSBs are part of municipal government and State funds provided to them must be matched by funds from other sources. The Department's funding currently represents about 21% of their total funding, while the statutory limit is 50%. (Youth Service Bureaus: Annualization - $88,907 in Support Services and $12,993 in Youth and Community Development Services, for a total of $101,900).

Expansion of Community Emergency Services - Nine months funding ($182,667) was provided to ensure the provision of at least one 24-hour 7-day/week crisis intervention program in each DCYS region. Service options include short 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 of these programs is to stabilize the clients as rapidly as possible and return them to their families, and to link them to continuing treatment and support as necessary. These funds were used to expand services provided by existing programs. (Community Emergency Services: Annualization ($182,667).

The totals indicated below include 6.2% inflation on the annualized funds for Psychiatric Clinics and 4% inflation on those for Treatment and Prevention of Child Abuse, Community Emergency Services, and Youth Service Bureaus.

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments - Other Than Towns				
Grants for Psychiatric Clinics for Children	0	$ 132,750	0	$ 0
Treatment and Prevention of Child Abuse	0	282,882	0	0
Community Emergency Services	0	189,977	0	0
Grant Payments To Towns				
Youth Service Bureaus	0	88,907	0	0
Total - General Fund	0	$ 694,516	0	$ 0

Expenditure Adjustment/Personal Services - (L) Funds are provided to reflect the prorated share of an agency-wide

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
increase in Personal Services of $235,000, based on an updated estimate of need in SFY 1987-88.				
Personal Services	0	$ 0	0	$ 73,555
Teenage Pregnancy Council Transfer - (G) A reduction in funding is recommended to reflect the transfer of the Teenage Pregnancy Council to the Department of Human Resources. These funds were provided for staffing costs in SFY 1986-87.				
Other Expenses	0	$ (35,000)	0	$ 0
Transfer Federal Positions/Care Line - (G) Full year funding and 12 positions are recommended for the transfer of the Care Line program from federal funds to the General Fund.				
The recommended positions include 1 Program Supervisor, 5 Social Worker Supervisors, 4 Social Workers, 1 Senior Clerk, and 1 Head Clerk. The Care Line is the Department-operated 24 hour, Statewide, toll-free hotline through which Social Workers receive telephone reports of child abuse and neglect. The transfer is necessary because the level of federal funding has not kept pace with the increases in salaries.				
Personal Services	12	$ 300,000	0	$ 0
Additional Staff/Regional Offices - (G) Three-quarter year funding and 53 positions are recommended to enhance the Department's capacity to investigate an increasing number of child abuse and neglect reports. - **(L)** Funds are reduced to reflect 5 months funding. The annualized cost would be $1,006,524.				
The recommended positions include: 27 Social Workers at $15,372 2 Social Worker Supervisors at $17,784 1 Program Supervisor at $22,302 13 Clerks at $12,872 8 Social Service Assistants at $10,764 2 Children's Service Consultants at $17,784				
This is the third year of a 3-year phase-in of additional workers in an attempt to reduce social worker caseloads. On the average, a social worker currently handles 30-35 cases. The recommended additional funding would reduce this to a caseload of 25-30 cases.				
Personal Services	53	$ 716,400	0	$ (344,700)
Other Expenses	0	44,900	0	(25,000)
Equipment	0	13,800	0	(13,800)
Total - General Fund	53	$ 775,100	0	$ (383,500)
Annualization of Adoption Subsidy - (G) Funds are recommended to annualize 1) the Subsidized Adoption Rate Increase provided in SFY 1986-87 ($133,762 for 9 months)				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

and 2) the increase in the maximum allowable adoption subsidy ($216,640 for 3 months).

The subsidized adoption rate increase resulted from the increase in foster care rates, to which the subsidy is tied. The maximum allowable adoption subsidy was increased from 75% to 100% of the foster care rate (Annualization: $44,588 for rate increase, $649,938 for change in maximum allowable subsidy. The total includes 4% inflation on annualized funds).

Grant Payments - Other Than Towns Board and Care for Children	0	$ 722,298	0	$ 0

Adoption Subsidy Increase - (G) Funds are recommended to increase the adoption subsidy for Hard to Place Children. This follows from the increase in Foster Family Care rates recommended, as the adoption subsidy rate is based on the foster care rate. Refer to "Foster Family Rate Increase" in Substitute Services. - **(L)** Funds are added to reflect, in total, half year funding of an average increase in rates of approximately 7 1/2%.

Grant Payments - Other Than Towns Board and Care for Children	0	$ 81,000	0	$ 21,360

Annualization of Child Guidance Clinics - (G) Funds are recommended to annualize funds provided for (1) the expansion of Child Guidance Clinics Services in Hartford and Middlesex County and (2) the maintainance of services at Child Guidance Clinics. - **(L)** Funds are added to reflect more accurately the annualization needed by the Hartford Consortium.

In SFY 1986-87, six months funding was provided to expand child guidance clinic services in Hartford ($100,000) and to establish these services in Middlesex County ($100,000). Prior to this funding, Hartford had only one publicly funded child guidance clinic, and Middlesex County had none. These clinics were expected to serve 100 children each in the last six months of SFY 1986-87, and 400 children per year thereafter. With these funds, the Department actually granted funds to two clinics in (upper and lower) Middlesex County, and granted funds to three programs in Hartford, each with a specialized focus.[4] (Annualization - $200,000). (4 months funding was awarded to the Institute of Living ($39,556), Child and Family Services ($32,370) and the Institute for the Hispanic Family ($27,055)).

Also, six months funding ($104,000) was provided to replace declining federal support and third party payments to the clinics so that the current level of services could be maintained. (Annualization - $104,000)

The total indicated includes 6.2% inflation on the annualized funds.

Grant Payments - Other Than Towns Psychiatric Clinics for Children	0	$ 325,766	0	$ 104,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Child Guidance Clinics – Enhancement – (G) Three-quarter year funding is recommended to maintain and enhance Child Guidance Clinics and Emergency Psychiatric Programs. – **(L)** Funds are reduced to reflect the Department's revised estimate of need.				
These funds will be used to maintain current services where other revenues have been cut back and to extend services to reach minority populations, reduce waiting lists, and reach unserved areas. The annualized cost would be $176,666.				
This and other changes to the account will result in a total appropriation for Psychiatric Clinics for Children of $6,888,600, an increase of $1,056,600 over SFY 1986–87.				
Grant Payments – Other Than Towns Psychiatric Clinics for Children	0	$ 200,000	0	$ (67,500)
Transfer of Federal Funds/Parent Aides – (G) Three-quarter year funding is recommended to transfer partial support of two Parent Aide programs and one Specialized Child Welfare program from federal funding to the General Fund.				
In addition to the $35,000 provided, there will be available $123,000 in Title IV–B federal funds resulting from the transfer of the Care Line positions and funding from the Title IV–B funds to the General Fund. The total nine-months funding for these programs would therefore be $158,000. The annualized State cost will be $47,668.				
Parent Aides are trained para-professionals who provide outreach and home-based services to parents identified as abusive and/or neglectful. The Black and Hispanic Child Welfare Program serves abused and neglected children and their families in their own homes.				
Grant Payments – Other Than Towns Treatment and Prevention of Child Abuse	0	$ 35,000	0	$ 0
Parent Aides/Salary Increase – (G) Three-quarter year funding is recommended to increase salaries for Parent Aides. – **(L)** Funds are reduced to reflect 6 months funding. The annualized cost would be $77,333.				
Parent Aides provide outreach to clients in their homes, assess risk of neglect, make treatment plans, and cooperate with other professionals.				
Grant Payments – Other Than Towns Treatment and Prevention of Child Abuse	0	$ 58,000	0	$ (19,000)
Family Violence Initiative/Continuation – (G) Three-quarter year funding and one position are recommended to enable the Department to continue administration of the Family Violence Outpatient Services Project. [5]				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

The coordinator position would provide integration between the outpatient services and the Regional Offices as well as other Community and State programs focusing on Family Violence. This project is currently supported by Federal Victims of Crime Act (1984) funds which will terminate on September 30, 1987. The annualized cost would be $250,691.

Personal Services	1	$ 19,000	0	$ 0
Grant Payments - Other Than Towns				
Family Violence Services	0	168,000	0	0
Total - General Fund	1	$ 187,000	0	$ 0

Independent Living Demonstration - (L) Three-months funding is provided to support local Independent Living initiatives emanating from private providers. The annualized cost would be $230,000.

It is anticipated that these funds will be used to establish, on a competitive basis, model community-based transitional independent living programs (one per region) to prepare youth in the care of DCYS to become independent members of society. The programs are expected to serve over 100 youth annually.

The Department shall develop, in conjunction with the Office of Fiscal Analysis, a reporting mechanism to evaluate the effectiveness of the program.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 0	0	$ 57,500

Home-Based Treatment Programs - (G) Half year funding is recommended to support 2 home-based treatment demonstration programs in separate locations. Such programs provide intensive in-home services to families in acute crisis, with the goal of preventing the separation of the child from his family. PA 87-383, "An Act Concerning the Development of Home-Based Treatment Demonstration Programs by the Department of Children and Youth Services," implements this change. The annualized cost would be $500,000.

One program currently operates in New Haven, and is a collaborative effort between the Yale Child Study Center and the Coordinating Council for Children in Crisis. This is now funded by private and federal sources. It is anticipated that an additional half-year of support will be available from private and/or federal funds for this program, with the General Fund providing the remaining half-year funding.

The second demonstration project recommended would be through Klingberg, a private residential facility in Plainville, with an anticipated starting date of January 1, 1988.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 250,000	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Additional Staff/Regional Offices - (G) Three-quarter year funding and 5 positions are recommended to provide a Business Services Assistant for each major regional office, at annual salaries of approximately $18,600 each. - **(L)** Funds are reduced to reflect 3 months funding. The annualized cost would be $93,200.				
There is currently no specialized fiscal staffing of the regional offices. Business service tasks are carried out by staff who also handle program services. The new positions are recommended to ensure uniformity and control of fiscal procedures.				
Personal Services	5	$ 69,900	0	$ (46,600)
Van Program to Niantic - (L) Funds and 1 position are provided to establish a weekly van service from Hartford, Bridgeport and New Haven to transport children to the Connecticut Correctional Institution, Niantic, for parental visits. The position provided is that of program coordinator. This program results from the consent decree in the case of West vs. Lopes, and represents a Governor's requested add-back.				
Personal Services	0	$ 0	1	$ 20,000
Other Expenses	0	0	0	50,000
Total - General Fund	0	$ 0	1	$ 70,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**607**	**$ 34,178,170**	**1**	**$ (190,185)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements to group homes, (Sec. 23f(1)), SA 87-77	1,000,000	0	1,000,000
Childrens mental health clinics, (Sec. 23f(2)), SA 87-77	500,000	0	500,000
Grant to Roy's Community Child Guidance Clinic for planning and renovations, (Sec. 23f(3)), SA 87-77	1,000,000	0	1,000,000
Grant to Community Child Guidance Clinic, Inc. for planning and renovations, (Sec. 23f(4)), SA 87-77	60,000	0	60,000
Grant to Boy's Club of Bristol, (Sec. 23f(5)), SA 87-77	25,000	0	25,000

[1] In addition to the amount shown in the "Estimated Expenditure 1986-87" column, SFY 1985-86 surplus monies were made available for use in SFY 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Of the total amount of $28,000 appropriated to the Department, the sum of $10,000 was provided for equipment to support new staff positions in the regional offices.

[2] With these funds, grants were provide to

- Action for Bridgeport Community Development ($95,000)
- Community Consultation Board, New Haven, ($20,000)
- Hall Neighborhood House, Bridgeport ($20,000)
- Highland Heights, New Haven ($20,000)
- YMCA, Hartford ($8,085)
- YMCA, New Britain ($9,886)

The cost of therapeutic day care ranges from $4,000 - $5,000 per child.

[3] One grant award ($31,677 for three-months funding; annualized cost - $121,584) was made to the Child Guidance Clinic of Southern Connecticut (targeting adolescents).

A second award ($19,850 for three-months funding; annualized cost - $121,584) went to the Mid-Fairfield Child Guidance Clinic (targeting children in the Norwalk area).

A third award ($5,530 for three-months funding; annualized cost - $64,702) went to the Child Guidance Clinic of Bridgeport (targeting children and adolescents) Services in Bridgeport will be provided jointly by this agency and by the Greater Bridgeport Children's Services Center (DCYS - operated), with the latter organization providing the 24-hour crisis intervention, and the former providing referral resources.

[4] The following awards were made in SFY 1986-87:

		3 months	Annualized
Hartford:	Hartley Salmon Clinic	$ 33,389	$100,166
	Institute for Hispanic Families	$ 27,055	$ 81,167
	Institute of Living	$ 39,556	$118,667
	TOTAL	$100,000	$300,000
Middlesex County:	(each for 6 months) Northern Middlesex County Community Health Center Middletown	$ 64,000	$128,000
	Southern Middlesex County Child and Family Agency of Southeastern Connecticut	$ 36,000	$ 72,000
	TOTAL	$100,000	$200,000

[5] The Department administers the Family Violence Outpatient Services Project which provides, through contracts with community-based agencies, outreach counseling and related support services to children, youth, and families who are victims of family violence situations. It also provides support services to specialized foster homes where victims of family violence may be placed.

The following programs were funded with federal dollars from 10/1/86 to 9/30/87. (The General Fund dollars provided for SFY 1987-88 will support the program from 10/1/87 to 6/30/88):

	Federal Funds 10/1/86 - 9/30/87
- New Haven Project for Battered Women	$45,000
- Child and Family Services of Southeastern Connecticut	$45,000
- Hockanum Valley Community Council	$29,422
- Catholic Charities/Catholic Family Services	$27,828
- Family Service Association of Waterbury	$44,000
- YMCA of Greater Bridgeport	$33,750 (for 9 months)

DCYS — SUPPLEMENTARY SERVICES
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		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	32	35	35	32	32	32
	Others Equated to Full-Time	5	5	0	5	5	5
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,032,632	1,253,240	1,253,240	1,184,478	1,192,880	1,198,449
002	Other Expenses	276,215	307,025	303,241	289,086	289,090	289,090
005	Equipment	7,985	9,520	9,520	4,977	4,930	4,930
	Grant Payments – Other Than Towns	813,484	1,018,600	1,018,600	1,210,327	1,210,330	1,210,330
	Agency Total – General Fund	**2,130,316**	**2,588,385**	**2,584,601**	**2,688,868**	**2,697,230**	**2,702,799**
	Additional Funds Available						
	Federal Contributions	80,320	109,334	109,334	101,382	104,081	104,081
	Agency Grand Total	**2,210,636**	**2,697,719**	**2,693,935**	**2,790,250**	**2,801,311**	**2,806,880**
	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	286,735	443,850	443,850	555,204	555,200	555,200
	Board and Care for Children	526,749	574,750	574,750	655,123	655,130	655,130
	Total – General Fund	813,484	1,018,600	1,018,600	1,210,327	1,210,330	1,210,330
	Federal Contributions						
	Social Service Block Grant	50,561	65,458	65,458	66,550	69,249	69,249
	Total – Federal Contribution	50,561	65,458	65,458	66,550	69,249	69,249
	Total – All Funds	864,045	1,084,058	1,084,058	1,276,877	1,279,579	1,279,579
	Children and Youth Services Operated Programs and Unified School District #2	32/1	35/1	35/1	32/1	32/1	32/1
	Personal Services	1,032,632	1,253,240	1,253,240	1,184,478	1,192,880	1,198,449
	Other Expenses	276,215	307,025	303,241	289,086	289,090	289,090
	Equipment	7,985	9,520	9,520	4,977	4,930	4,930
	Total – General Fund	1,316,832	1,569,785	1,566,001	1,478,541	1,486,900	1,492,469
	Federal Contributions						
	Handicapped Preschool/School Program	29,759	43,876	43,876	34,832	34,832	34,832
	Schools	0	0	0	0	0	0
	Total – Federal Contribution	29,759	43,876	43,876	34,832	34,832	34,832
	Total – All Funds	1,346,591	1,613,661	1,609,877	1,513,373	1,521,732	1,527,301
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	286,735	443,850	443,850	555,204	555,200	555,200
604	Board and Care for Children	526,749	574,750	574,750	655,123	655,130	655,130
	EQUIPMENT (Recap)						
	Equipment	7,985	9,520	9,520	4,977	4,930	4,930
	Agency Grand Total	**2,210,636**	**2,697,719**	**2,693,935**	**2,790,250**	**2,801,311**	**2,806,880**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**32**	**$ 2,427,132**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 69,352	0	$ 0
Other Expenses	0	4,523	0	0
Equipment	0	(1,390)	0	0
Total - General Fund	0	$ 72,485	0	$ 0
Inflationary Increases for Grants - (G) Funds are recommended to provide an inflationary increase of 6.2% for Day Treatment Centers and of 4% for Board and Care.				
Grant Payments - Other Than Towns				
Grants for Day Treatment Center for Children	0	$ 26,213	0	$ 0
Board and Care for Children	0	23,597	0	0
Total - General Fund	0	$ 49,810	0	$ 0
Annualization of Grants - (G) Funds are recommended to annualize SFY 1986-87 expenditures in the following grant accounts as indicated.				
In SFY 1986-87, 6 months funding was provided to add approximately 10 slots to existing day treatment programs ($40,000) and to establish two new programs focusing on adolescents ($100,000). The new programs were established through the Institute for Living in Hartford and through Danbury Hospital, and together serve approximately 68 children per month. These offer integrated therapeutic services including psychotherapy, specially designed educational services, and medical services effecting the reintegration of children and youth into the community.				
Grant Payments - Other Than Towns				
Grants for Day Treatment Centers for Children	0	$ 106,196	0	$ 0
Board and Care for Children	0	41,607	0	0
Total - General Fund	0	$ 147,803	0	$ 0
Expenditure Adjustment/Personal Services - (L) Funds are provided to reflect the prorated share of an agency-wide increase of $235,000 in Personal Services, based on an updated estimate of need in SFY 1987-88.				
Personal Services	0	$ 0	0	$ 5,569
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 2,697,230**	**0**	**$ 5,569**

DCYS — SUBSTITUTE SERVICES
8124

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	813	816	816	899	872	872
	Others Equated to Full-Time	59	54	0	56	57	57
	Other Funds						
	Permanent Full-Time	11	10	10	11	9	9
	Others Equated to Full-Time	1	1	0	1	1	1
	OPERATING BUDGET						
001	Personal Services	20,900,079	22,919,330	23,033,683	26,187,993	26,042,850	26,164,886
002	Other Expenses	3,671,942	3,908,780	3,857,876	4,093,827	3,964,090	4,070,997
005	Equipment	163,406	152,930	152,930	200,870	178,370	178,370
	Grant Payments - Other Than Towns	25,284,301	29,175,283	28,550,283	32,356,103	34,306,090	33,800,085
	Agency Total - General Fund	**50,019,728**	**56,156,323**	**55,594,772**	**62,838,793**	**64,491,400**	**64,214,338**
	Additional Funds Available						
	Federal Contributions	3,079,027	3,936,323	3,936,323	3,479,737	3,840,229	4,078,229
	Private Contributions	3,186	1,000	0	2,000	2,000	2,000
	Agency Grand Total	**53,101,941**	**60,093,646**	**59,531,095**	**66,320,530**	**68,333,629**	**68,294,567**
	BUDGET BY PROGRAM						
	Foster Family Care	25/1	25/1	25/1	25/1	25/1	25/1
	Personal Services	577,765	639,500	639,500	665,666	670,450	673,623
	Other Expenses	52,204	64,113	65,760	68,358	68,360	68,360
	Grant Payments - Other Than Towns						
	Board and Care for Children	6,607,381	9,678,928	9,528,928	8,063,386	8,252,390	8,302,230
	Total - General Fund	7,237,350	10,382,541	10,234,188	8,797,410	8,991,200	9,044,213
	Federal Contributions						
	Child Welfare Services-State Grants	32,346	46,122	46,122	31,069	31,069	31,069
	Social Service Block Grant	145,545	130,041	130,041	122,043	126,992	126,992
	Refugee and Entrant Assistance	141,189	165,000	165,000	0	0	0
	Total - Federal Contribution	319,080	341,163	341,163	153,112	158,061	158,061
	Total - All Funds	7,556,430	10,723,704	10,575,351	8,950,522	9,149,261	9,202,274
	Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	0	0	0	0	150,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	18,641,410	19,375,952	18,900,952	23,907,498	25,668,480	25,012,635
	Community Emergency Services	35,510	120,403	120,403	385,219	385,220	385,220
	Aftercare for Children	0	0	0	0	0	100,000
	Total - General Fund	18,676,920	19,496,355	19,021,355	24,292,717	26,053,700	25,647,855
	Federal Contributions						
	Social Service Block Grant	2,379,684	3,169,180	3,169,180	2,898,472	3,016,015	3,016,015
	Anti Drug Act of 1986	0	0	0	0	238,000	238,000
	Total - Federal Contribution	2,379,684	3,169,180	3,169,180	2,898,472	3,254,015	3,254,015
	Total - All Funds	21,056,604	22,665,535	22,190,535	27,191,189	29,307,715	28,901,870
	Children and Youth Services Operated Institutions	788/10	791/9	791/9	874/10	847/8	847/8
	Personal Services	20,322,314	22,279,830	22,394,183	25,522,327	25,372,400	25,491,263
	Other Expenses	3,619,738	3,844,667	3,792,116	4,025,469	3,895,730	3,852,637
	Equipment	163,406	152,930	152,930	200,870	178,370	178,370
	Total - General Fund	24,105,458	26,277,427	26,339,229	29,748,666	29,446,500	29,522,270
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	0	0	0	0	0	238,000
	Child Welfare Services-State Grants	86,044	93,707	93,707	89,290	89,290	89,290
	Instructional Material/School Library Resources	6,243	3,300	3,300	3,223	3,223	3,223
	Education Handicapped Children State Schools	287,976	328,973	328,973	335,640	335,640	335,640
	Total - Federal Contribution	380,263	425,980	425,980	428,153	428,153	666,153
	Additional Funds Available						

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Private Contributions	3,186	1,000	0	2,000	2,000	2,000
	Total Additional Funds Available	3,186	1,000	0	2,000	2,000	2,000
	Total - All Funds	24,488,907	26,704,407	26,765,209	30,178,819	29,876,653	30,190,423
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Board and Care for Children	25,248,791	29,054,880	28,429,880	31,970,884	33,920,870	33,314,865
610	Community Emergency Services	35,510	120,403	120,403	385,219	385,220	385,220
612	Aftercare for Children	0	0	0	0	0	100,000
	EQUIPMENT (Recap)						
	Equipment	163,406	152,930	152,930	200,870	178,370	178,370
	Agency Grand Total	**53,101,941**	**60,093,646**	**59,531,095**	**66,320,530**	**68,333,629**	**68,294,567**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**818**	**$ 56,017,345**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 2,272,352	0	$ 0
Other Expenses	0	30,149	0	0
Equipment	0	38,370	0	0
Total - General Fund	0	$ 2,340,871	0	$ 0

Inflationary Increase for Grants - (G) Funds are provided for an inflationary increase of 4% for grant accounts as indicated below.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 1,162,988	0	$ 0
Community Emergency Services	0	4,817	0	0
Total - General Fund	0	$ 1,167,805	0	$ 0

SFY 1988 Impact of Non-Budgeted SFY 1987 Items - (G) Funds are recommended to annualize 42 new positions added in SFY 1987 to allow the addition of direct care staff to High Meadows and to the Riverview Hospital for Children in accordance with a collective bargaining agreement which requires the Department to eliminate rotating shifts for staff.

The 20 positions for High Meadows include:

1	Children's Service Unit Supervisor	($24,404)
6	Lead Children's Services Workers	($21,137)
11	Children's Service Workers	($18,323)
2	Clinical Nurses	($22,203)

The 22 positions for Riverview include:

4	Lead Workers	($21,137)
16	Children's Service Workers	($18,323)
2.5	Head Nurses	($24,484)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Personal Services	42	$ 836,191	0	$ 0
Expenditure Update/Fuel and Utilities - (L) Funds are removed to reflect more accurately the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (43,093)
Expenditure Adjustment/Personal Services - (L) Funds are provided to reflect the prorated share of an agency-wide increase in Personal Services of $235,000 based on an updated estimate of need in SFY 1987-88.				
Personal Services	0	$ 0	0	$ 122,036
Annualization of Grants - (G) Funds are recommended to annualize expenditures in grant accounts as indicated.				
The following programs were implemented for part of SFY 1986-87:				
Specialized Foster Care Program - Six months funding ($150,000) was provided to establish 50 beds for children with special needs - 10 beds in each DCYS region. Training for the foster parents is provided through federal funds, and the program funding appropriated was based on a special rate of $500 per child per month - in comparison with an average monthly institutional cost of $1,122 per child per month. In practice the rate to be paid has been set at $575 per month for SFY 1986-87. As of June, 1987, 17 families had been recruited and 10 children had been placed. (Board and Care: Annualization - $150,000).				
Lexington Program at Lake Grove - Within its appropriated budget in SFY 1986-87, the Department began to fund a new program at Lake Grove in Durham, Connecticut, to address the needs of severely emotionally disturbed youth. The program provides 15 beds, 7 of which are for DCYS, for an annual cost of $45,000 per bed. (Board and Care: Annualization: $312,000).				
The remaining funds represent the annualization of one month rate increases (to account for the one month lag in the payment of rate increases). (Board and Care: $121,361.)				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 622,615	0	$ 0
Single Cost Accounting/Full Implementation - (G) Funds are recommended to complete the implementation of the Single Cost Accounting System for private facilities.				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

Implementation of the Single Cost Accounting System has occurred in phases over the last three years, and is the Department's response to the need to reimburse more adequately private providers for the reasonable cost of care of children placed by DCYS. By statute (PA 84-409, "An Act Concerning the Reasonable Expenses for Special Education Placements in Private Residential Treatment Centers."), full implementation is required by July 1, 1987.

The following is a summary of additions to the Department's budget for this purpose:

SFY 1985	$ 500,000	
SFY 1986	357,142	(annualization and inflation)
SFY 1987	37,714	(inflation)
	830,000	(new funds)
SFY 1988	68,994	(inflation)
	780,395	(new funds)
TOTAL	$2,574,245	

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Grant Payments - Other Than Towns Board and Care for Children	0	$ 780,395	0	$ 0

Board and Care Rate Increases - (G) Funds are recommended to increase Board and Care rates for out-of-state placements. These rates are set by the out-of-state agencies with whom the Department places children. - **(L)** Funds are reduced to reflect more accurately the anticipated level of need.

Grant Payments - Other Than Towns Board and Care for Children	0	$ 513,312	0	$ (63,512)

Support for Waterford Country School - (G) Funds are recommended for the Waterford Country School to eliminate an operating deficit. - **(L)** These funds are transferred from the Board and Care Grant account to Other Expenses to enable the establishment of a contract for loan payments.

Other Expenses	0	$ 0	0	$ 150,000
Grant Payments - Other Than Towns Board and Care for Children	0	150,000	0	(150,000)

Transfer Federal Positions/DCYS Facilities - (G) Full-year funding and 2 positions are recommended to transfer two Title I positions from federal funds to the General Fund. This would ensure the continuation of diagnostic services at High Meadows and of instructional services at Bridgeport to educationally handicapped children. Title I provides funding for the education of handicapped children in state-operated or supported schools.

The transfer is necessary because available federal dollars have become inadequate in the context of rising salaries. This transfer would leave the Department with six Title I

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
funded positions.				
Personal Services	2	$ 45,000	0	$ 0
Annualization of Foster Care Rate Increases - Funds are recommended to annualize the foster care rate increase provided in SFY 1986-87. Nine months funding ($616,238) was provided to raise foster care rates closer to the guidelines for the cost of raising children estimated by the U.S. Department of Agriculture. This was the second year of a three year effort to provide a more reasonable cost of care, and was in part prompted by the slow net loss of foster family homes over the last decade. Approximately 2,200 children are cared for in 1,000 foster homes. (Annualization - $205,412). The total indicated below includes 4% inflation on the annualized funds. [1]				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 213,628	0	$ 0
Expenditure Adjustment, Board and Care - (L) Funds are removed to reflect the Department's revised estimate of the level of need.				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 0	0	$ (270,000)
Foster Family Care Rate Increase - (G) Funds are recommended to increase the rates paid for children in foster family care. This is the third year of a three year effort to raise foster care rates to a more adequate level, as measured by the U.S. Department of Agriculture's estimate of the cost of raising a child ($443 for a child of 6 to 11 years). - **(L)** Funds are added to reflect (in total) half-year funding of an average increase in foster care rates of approximately 7 1/2%. The annualized cost would be $477,680. [1] The average rate currently paid for a child in the 6 - 11 year age group is $271.00. The additional funds recommended by the Governor would have allowed an increase of approximately 2 - 3% (7-8% inclusive of the cost of living adjustment). This increase results in a corresponding increase in the adoption subsidy for hard to place children. (See Adoption Subsidy Increase in Support Services.)				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 189,000	0	$ 49,840
Additional Staff/Long Lane - (G) Full-year funding and 10 positions are recommended to add Youth Service Officers for				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
third shift coverage. Currently there is one third shift staff person for 30 residents. The ratio recommended by the National Accrediting Body for Correctional Institutions is 1:10. The additional funding would allow compliance with this standard.				
Personal Services	10	$ 141,000	0	$ 0

Annualization of Temporary Shelter Services - (G) Funds are recommended to annualize the expansion of Temporary Shelter Services provided in SFY 1986-87.

Three months funding ($179,000) was provided to expand and improve the geographic availability of beds, improve shelter staffing, develop new facilities, and improve services to more difficult adolescents. [2] Prior to this expansion, DCYS had 45 available licensed shelter beds. An additional 10 youth are expected to be served. (Board and Care: Annualization - $287,000; Community Emergency Expenditures: Annualization - $250,000).

The totals indicated below include 4% inflation on the annualized funds.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 298,480	0	$ 0
Community Emergency Services	0	260,000	0	0
Total - General Fund	0	$ 558,480	0	$ 0

Increased Funding/Temporary Shelters - (G) Partial year funding is recommended to achieve compliance with provisions of the Fair Labor Standards Act and to provide Clinical Services. - **(L)** Funds are reduced to reflect half year implementation. The annualized cost would be $482,683.

Included in this recommendation are the following: - $130,000 (full year) to enable child care staff to be paid for attendance at required meetings and to provide relief coverage for vacation days, sick days, and holidays,- $115,000 (9 months) to provide for the additions of appropriate clinical/evaluation personnel to ensure the proper diagnosis and treatment planning for each child placed in the shelter,- $199,000 to enable the Department to reimburse shelters for reasonable cost of care.

As of April 1, 1987, the Department implemented a budget-based range of rates ($50.00 to over $100.00 per day) for shelter beds. Prior to that date the Department paid a flat $57.00/day rate. The average rate paid under the new system for the 6 shelters for which rates have been set is $81.87/day, with the lowest being $60.87.

Grant Payments - Other Than Towns				
Board and Care for Children	0	$ 444,000	0	$ (103,333)

Annualization of Group Home Support - (G) Funds are recommended to annualize funds provided in SFY 1986-87 to

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
improve group home staffing and salaries. Six months funding ($254,575) was provided to achieve 1-2-1 staffing pattern, to increase average salaries of child care workers from $9,390 to $11,080, to increase Social Worker time and to fund all group homes at an 85% occupancy level. (Annualization - $254,575). Prior to this increase the lowest per diem rate paid to any of the 16 group homes was $28.89, and the highest was $61.88. The rate increases resulted in a range of $44.57 to $76.08. The total indicated includes 4% inflation on the annualized funds.				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 264,758	0	$ 0
Group Home/FLSA Compliance - (G) Three-quarter year funding is recommended to allow compliance with the Fair Labor Standards Act. - **(L)** Funds are reduced to reflect half-year implementation. These funds would enable group homes to provide relief for staff vacation days ($51,930), sick days ($51,930), and holidays ($34,620), and to pay for required meeting time ($68,709). The annualized cost would be $276,000.				
Grant Payments - Other Than Towns Board and Care for Children	0	$ 207,000	0	$ (69,000)
Aftercare for Children Support - (L) Funds are provided to continue the two existing demonstration aftercare projects in Hartford and New Haven. Aftercare addresses the short term needs of children during the immediate transition from residential care. The two demonstration projects are currently funded equally through federal and private sources, and each serves approximately 20 youth per year. [3]				
Grant Payments - Other Than Towns Aftercare for Children	0	$ 0	0	$ 100,000
Federal Funds Update - (L) Additional federal funds are anticipated to be available during SFY 1987-88 as a result of the passage of the Omnibus Anti-Drug Abuse Act of 1986, PL 99-570, which provides funds to states for drug treatment, education, and law enforcement programs. These will be used to establish 5 Substance Abuse and Treatment slots (one per DCYS region) to serve 60 additional youth annually. For a description of Connecticut's spending plan for these funds, refer to footnote [1] on page 328 in the budget for the Connecticut Alcohol and Drug Abuse Commission.				
Alcohol and Drug Abuse Treatment Block Grant	0	$ 0	0	$ 238,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**872**	**$ 64,491,400**	**0**	**$ (277,062)**

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire and safety code improvements, (Sec. 2p(1)), SA 87–77	1,000,000	0	2,000,000
Residential and support facilities State Receiving Home, (Sec 2p(2)), SA 87–77	695,000	0	6,900,000
Long Lane School:			
Renovations for medium security, (Sec. 2p(3a)), SA 87–77	570,000	734,415	2,200,000
Standby generator, (Sec. 2p(3b)), SA 87–77	230,000	0	230,000
Riverview Psychiatric Hospital, (Sec. 2p(4)), SA 87–77	1,936,250	9,127,750	11,064,000
Standby generator at High Meadows, (Sec. 2p(5)), SA 87–77	196,000	0	196,00
Housatonic Hospital feasability study, (Sec. 2p(6)), SA 87–77	55,000	0	55,000
Grant to Salvation Army for repairs to youth center in Waterbury, (Sec. 23f(6)), SA 87–77	200,000	0	200,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Renovations of Facilities at Undercliff Mental Health Center, (Sec. 184), SA 87–77	700,000	699,150	850
Improvements and Renovations to Existing Facilities, (Sec. 195), SA 87–77	1,000,000	998,323	1,677

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87–77 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 212: This section allows funds, remaining from an appropriation for renovations to Briggs cottage for a medium security area at Long Lane School, to be used for renovations for a medium security area facility at the school.

INSTITUTIONAL DATA - GENERAL FUND

	POPULATION Actual Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
Hospitals:	Actual '85-86'	Est. '86-87'	Proj. '87-88'	Actual '85-86'	Est. '86-87'	Proj. '87-88'	Actual '85-86'	Est. '86-87'	Proj. '87-88'
RiverView									
Inpatient	57/46	57/46	57/46	116	116	138	$ 3,927,843	$ 4,400,200	$ 4,977,852
Day Treatment	8/7	8/7	8/7						
Housatonic									
Inpatient	35/29	35/29	35/29	69	69	69	2,630,258	2,959,707	3,081,657
Altobello									
Inpatient	57/48	57/48	57/48	146	146	146	4,613,882	4,850,853	5,095,913
Other Facilities:									
Long Lane School									
Inpatient	142/131	142/131	142/131	287	287	297	7,527,799	8,420,608	9,107,542
State Receiving Home									
Inpatient	51/49	51/49	51/49	78	83	83	2,511,044	2,749,191	2,893,095
High Meadows									
Inpatient	56/52	56/52	56/52	113	113	135	3,516,075	3,846,112	4,404,251
Day Treatment	25/13	25/13	18/13						
Greater Bridgeport Children's Services									
Day Treatment	35/34	35/34	35/34	25	25	26	1,194,547	1,281,699	1,350,807
Crisis Intervention	-/9	-/9	-/9						
Totals -									
Inpatient	398/355	398/355	398/355						
Day Treatment	68/54	68/54	61/54						
Crisis Intervention	-/9	-/9	-/9						
Positions and Budgets				834	839	894	$25,921,448	$28,508,370	$30,911,117

[1] Summary of foster care rate increases:

	SFY 1984-85	SFY 1985-86	SFY 1986-87	SFY 1987-88
Estimated Average monthly cost for a child age 6-11 years	$227	$250	$271	$291
Percentage increase		10%	8%	7 1/2%
Estimated USDA Guideline	NA	$435	$443	NA

[2] A start-up grant to hire staff was given to the Salvation Army for a shelter in Waterbury. The shelter is anticipated to open in August.

Temporary shelters provide services to children and adolescents who need emergency housing. Those users who are on the DCYS caseload are funded through the Board and Care account. Those who are not, are funded through the Community Emergency Services account.

[3] Aftercare programs are intended to:

- maintain treatment gains achieved in residential care;

- help to stabilize the child's family; and
- help to re-integrate children into their home communities.

The services provided include, among others, child and family counseling, day treatment, special education, day care, job training, homemaker services, independent living skills, and respite care.

Referrals to the New Haven project come from The Children's Center and other private residential agencies, including Highland Heights. (New Haven) and Boy's Village (Milford). Referrals to the Hartford project come from Gray Lodge and other private residential agencies discharging female clients to the Hartford area, including New Hope Manor, the Children's Home, and Waterford Country School.

DCYS — MANAGEMENT SERVICES
8125

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	165	176	176	185	200	208
	Others Equated to Full-Time	5	9	0	5	5	5
	Other Funds						
	Permanent Full-Time	13	2	2	13	13	13
	OPERATING BUDGET						
001	Personal Services	4,821,819	5,489,610	5,743,468	6,593,961	6,923,550	7,059,915
002	Other Expenses	1,701,930	1,641,316	1,841,886	1,763,951	1,895,650	2,148,084
005	Equipment	160,185	36,020	46,020	57,000	60,500	58,167
	Agency Total - General Fund [1]	**6,683,934**	**7,166,946**	**7,631,374**	**8,414,912**	**8,879,700**	**9,266,166**
	Additional Funds Available						
	Federal Contributions	204,298	75,341	75,341	505,959	505,959	505,959
	Private Contributions	143	1,000	1,000	497	497	497
	Agency Grand Total	**6,888,375**	**7,243,287**	**7,707,715**	**8,921,368**	**9,386,156**	**9,772,622**
	BUDGET BY PROGRAM						
	Management Services	165/13	176/2	176/2	185/13	200/13	208/13
	Personal Services	4,821,819	5,489,610	5,743,468	6,593,961	6,923,550	7,059,915
	Other Expenses	1,701,930	1,641,316	1,841,886	1,763,951	1,895,650	2,148,084
	Equipment	160,185	36,020	46,020	57,000	60,500	58,167
	Total - General Fund	6,683,934	7,166,946	7,631,374	8,414,912	8,879,700	9,266,166
	Federal Contributions						
	Alternative Education	50,693	0	0	23,384	23,384	23,384
	Demonstration	0	0	0	0	0	0
	Child Welfare Services-State Grants	153,605	0	0	482,575	482,575	482,575
	Social Services Block Grant	0	75,341	75,341	0	0	0
	State Schools	0	0	0	0	0	0
	Total - Federal Contributions	204,298	75,341	75,341	505,959	505,959	505,959
	Additional Funds Available						
	Private Contributions	143	1,000	1,000	497	497	497
	Total Additional Funds Available	143	1,000	1,000	497	497	497
	Total - All Funds	6,888,375	7,243,287	7,707,715	8,921,368	9,386,156	9,772,622
	EQUIPMENT (Recap)						
	Equipment	160,185	36,020	46,020	57,000	60,500	58,167
	Agency Grand Total	**6,888,375**	**7,243,287**	**7,707,715**	**8,921,368**	**9,386,156**	**9,772,622**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**181**	**$ 7,165,774**	**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	$ 1,139,361	0	$ 0
Other Expenses	0	136,807	0	0
Equipment	0	(32,200)	0	0
Total – General Fund	0	$ 1,243,968	0	$ 0

SFY 1988 Impact of Non-Budgeted SFY 1987 Items – (G) Funds are recommended to annualize 4 positions added in SFY 1987 to provide clerical staff in the Central Office to accommodate an increase in workload. These positions include

2 Senior Clerks (at $13,904 annually)
1 Data Entry Operator (at $14,244)
1 Clerk Typist (at $12,905)

Personal Services	4	$ 54,958	0	$ 0

Expenditure Adjustment/Personal Services – (L) Funds are provided for Personal Services as the prorated share of an agency-wide increase of $235,000, based on an updated estimate of need in SFY 1987-88.

Personal Services	0	$ 0	0	$ 32,665

Expansion of Data Processing Services – (G) Three-quarter year funding and 9 positions are recommended to upgrade and enhance data processing services to meet the Department's needs. – **(L)** Funds are reduced to reflect half-year funding. The annualized cost would be $400,000.

The recommended positions and approximate salaries include the following:

1 Data Processing Manager ($32,784)
2 Data Processing Systems Analysts ($30,768)
5 Computer Programmers ($24,596)
1 Computer Programmer Trainer ($21,432)

These additions would enable the Department to automate manual processes and provide needed systems changes to the Case Management System and the Vendor Payments System.

Personal Services	9	$ 182,100	0	$ (60,700)
Other Expenses	0	117,900	0	(39,300)
Total – General Fund	9	$ 300,000	0	$ (100,000)

Additional Staff for Hispanic Adoptions – (G) Three-quarter year funding and 4 positions are recommended for Hispanic adoption services. Four Hispanic staff (2 Social Workers, 1 Social Worker Supervisor, and 1 Clerk) are recommended to recruit, license, and support Hispanic families seeking adoption.– **(L)** These funds and positions are removed. In

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

lieu thereof, funds are provided ($24,000) for a pilot program in the Hartford area, to be developed by the Department in consultation with members of the Hispanic community. Before October 1, 1987 a description of the pilot program shall be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis.

Approximate Annual Salaries: Social Worker $20,496
Clerk 17,162
Supervisor 23,712

Personal Services	4	$ 61,400	(4)	$ (61,400)
Other Expenses	0	9,200	0	14,800
Equipment	0	2,333	0	(2,333)
Total - General Fund	4	$ 72,933	(4)	$ (48,933)

Training for Hispanic Services - (L) Funds are provided for the training of social workers to address the provision of Hispanic foster care and adoption services. The Department shall develop a plan for this training in consultation with members of the Hispanic Community, and, before October 1, 1987, shall submit the plan to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis.

Other Expenses	0	$ 0	0	$ 50,000

Additional Staff, Licensing - (G) Three-quarter year funding and two positions are recommended to add two Health Facilities Inspectors (annual salary, $25,148) to meet needs associated with expanding licensing requirements for child care facilities. - **(L)** Funds are reduced to reflect 3 months funding. The annualized cost would be $54,896.

Personal Services	2	$ 36,300	0	$ (24,200)
Other Expenses	0	4,600	0	(3,066)
Equipment	0	1,167	0	0
Total - General Fund	2	$ 42,067	0	$ (27,266)

Training for Foster Parents - (L) Six-months funding is provided for ongoing training for foster parents to help them to deal with the behavior of very disturbed foster children. Before October 1, 1987, the Department shall submit a description of its foster parent training program to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis. The annualized cost would be $80,000.

Other Expenses	0	$ 0	0	$ 40,000

Training for Protective Services Staff - (L) Funds are provided for training to address specifically the needs of Protective Service Workers.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 60,000

Additional Staff/Regional Structure – (L) Partial-year funding and 12 positions are provided to add a Director (annual salary $56,519) and two Assistant Directors (annual salary $46,451) in each DCYS region to manage service delivery. In anticipation of the establishment of a sixth DCYS region, the total annualized cost for 6 Directors and 6 Assistant Directors would be $617,820. The remaining 3 (for 5 regions) or 6 (for 6 regions) positions would be filled through intradepartment transfers. PA 87-518, "An Act Concerning the Exemption from Classified Service for Executive Assistants and the Reorganization of the Department of Children and Youth Services and the Office of the State Treasurer" implements this change.

Personal Services	0	$ 0	12	$ 250,000

Foster Care Rate Study – (L) The Department is requested, within its existing appropriation, to evaluate the adequacy of foster care rates through a determination of the reasonable costs of care for children and youth served by foster families. The respective costs of supporting and caring for children of different ages and with different needs should be addressed. A report of the results of the evaluation should be submitted to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis by October 1, 1987.

Training for Dispensing of Medication – (L) Funds are provided to establish a training program for persons who are not nurses or physicians to allow them to administer medication to persons in day programs or living in residential facilities. PA 87-433, "An Act Concerning the Administration of Medication in Day and Residential Programs and Facilities", implements this change.

Other Expenses	0	$ 0	0	$ 80,000

Child Guidance Clinic Support Study – (L) The Department is requested, within its existing appropriation, to study agencies funded through the Child Guidance Clinic grant account. Specifically, the Department should evaluate the adequacy of current clinical salaries, the viability of the current match of State funds, and other factors which influence the delivery of treatment services to children. A report of the results of the study should be submitted to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by October, 1987.

Update/Other Expenses – (L) Funds are provided to reflect more accurately the level of expenditures anticipated in SFY 1987-88.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Other Expenses	0	$ 0	0	$ 50,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**200**	**$ 8,879,700**	**8**	**$ 386,466**

[1] In addition to the amount shown in the "Estimated Expenditure 1986-87" column, SFY 1985-86 surplus monies were made available for use in SFY 1986-87 by PA 86-178 (commonly referred to as "Deficiency II"). Of the total amount of $28,000 appropriated to the Department by this act, the sum of $18,000 was provided for the purchase of equipment to support new positions in management services.

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND
8129

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Children's Trust Fund Council	49,120	53,000	53,000	53,000	53,000	53,000
	Agency Total - General Fund	**49,120**	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**
	Additional Funds Available						
	Federal Contributions	0	0	0	3,750	3,750	3,750
	Agency Grand Total	**49,120**	**53,000**	**53,000**	**56,750**	**56,750**	**56,750**
	BUDGET BY FUNCTION						
	Administration	0/0	0/0	0/0	0/0	0/0	0/0
021	Children's Trust Fund Council	49,120	53,000	53,000	53,000	53,000	53,000
	Total - General Fund	49,120	53,000	53,000	53,000	53,000	53,000
	Federal Contributions						
	Challenge Grant	0	0	0	3,750	3,750	3,750
	Total - Federal Contribution	0	0	0	3,750	3,750	3,750
	Total - All Funds	49,120	53,000	53,000	56,750	56,750	56,750
	Agency Grand Total	**49,120**	**53,000**	**53,000**	**56,750**	**56,750**	**56,750**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1986-87	**Governor's Estimated Expenditure**	**0**	**$**	**53,000**	**0**	**$**	**0**
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$**	**53,000**	**0**	**$**	**0**

COUNTY SHERIFFS
8200

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	32	32	32	32	32	35
	Others Equated to Full-Time	2	2	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	556,963	584,620	595,486	642,021	663,232	814,232
002	Other Expenses	407,260	492,184	637,840	500,680	517,982	517,982
005	Equipment	8,747	10,825	56,825	10,825	48,825	48,825
	Other Current Expenses	4,926,061	6,227,505	5,954,965	6,302,865	6,625,065	6,625,065
	Agency Total - General Fund [1]	**5,899,031**	**7,315,134**	**7,245,116**	**7,456,391**	**7,855,104**	**8,006,104**
	Agency Grand Total	**5,899,031**	**7,315,134**	**7,245,116**	**7,456,391**	**7,855,104**	**8,006,104**
	BUDGET BY PROGRAM						
	Support Services	32/0	32/0	32/0	32/0	32/0	35/0
	Personal Services	556,963	587,119	595,486	644,520	665,731	816,731
	Other Expenses	153,182	174,335	159,786	188,920	188,920	188,920
	Equipment	0	10,825	56,825	0	0	0
	Total - General Fund	710,145	772,279	812,097	833,440	854,651	1,005,651
	Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	21,832	10,963	154,963	14,797	19,597	19,597
026	Court Security Per Diems	4,088,880	5,521,415	5,095,415	5,596,775	5,918,975	5,918,975
027	High Risk Trial Pool	35,640	54,540	12,120	54,540	54,540	54,540
	Equipment	8,747	0	0	10,825	48,825	48,825
	Total - General Fund	4,155,099	5,586,918	5,262,498	5,676,937	6,041,937	6,041,937
	Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	232,246	306,886	323,091	296,963	309,465	309,465
022	Prisoner Transport Per Diem	721,500	602,700	764,443	602,700	602,700	602,700
024	Prisoner Transportation Mileage	80,041	48,850	82,987	48,850	48,850	48,850
	Total - General Fund	1,033,787	958,436	1,170,521	948,513	961,015	961,015
	Less: Turnover - Personal Services	0	-2,499	0	-2,499	-2,499	-2,499
	EQUIPMENT (Recap)						
	Equipment	8,747	10,825	56,825	10,825	48,825	48,825
	Agency Grand Total	**5,899,031**	**7,315,134**	**7,245,116**	**7,456,391**	**7,855,104**	**8,006,104**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**32**	**$ 7,342,648**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 57,598	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
Other Expenses	0	8,498	0	0
Other Current Expenses	0	75,360	0	0
Total – General Fund	0	$ 141,456	0	$ 0

Facilities Expansion/Deputy Staffing – (G) Half-year funding is provided for the full-time equivalent of 4 Deputy Sheriffs to provide security for the new Milford courthouse. Full-year costs total $52,400.

Other Expenses	0	$ 800	0	$ 0
Other Current Expenses	0	26,200	0	0
Total – General Fund	0	$ 27,000	0	$ 0

Security Plan/Deputy Staffing – (G) Funds are provided for the full-time equivalent of 20 Deputy/Special Deputy Sheriffs to improve courthouse security through the provision of monitor stations at metal detectors, information booths, and hallways.

Other Expenses	0	$ 4,000	0	$ 0
Other Current Expenses	0	296,000	0	0
Total – General Fund	0	$ 300,000	0	$ 0

Additional Communications Equipment – (G) Funding is provided for the purchase of radio equipment to improve courthouse security within new or expanded facilities in New London, Hartford and Fairfield counties. All other courthouse facilities have radio equipment in place.

Equipment	0	$ 38,000	0	$ 0

Additional Prisoner Vehicle – (G) Funds are provided for the lease of a second vehicle in the Litchfield County area, due to the large geographical distances involved in transporting prisoners to other state facilities.

Other Expenses	0	$ 6,000	0	$ 0

Additional Staff-Hartford County – (L) Two part-time Clerk-Typists are converted to two full-time positions to provide adequate clerical support for the Hartford County High Sheriff. Additionally, an Administrative Assistant is provided to help the Hartford Chief Deputy manage various office functions. These positions will be funded through existing agency resources within the High Risk Trial Pool account.

Personal Services	0	$ 0	3	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Increase in Sheriffs' Salaries - (L) Pursuant to PA 87-413, funds are provided to increase the salaries of Sheriffs and Chief Deputy Sheriffs by $14,500 and $4,375, respectively, in all eight counties. See "Other Significant 1987 Legislation Affecting the Agency" section for additional information.				
Personal Services	0	$ 0	0	$ 151,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**32**	**$ 7,855,104**	**3**	**$ 151,000**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY

PA 87-413, "An Act Increasing the Salaries of Sheriffs" - This Act increases the salaries of Sheriffs and Chief Deputy Sheriffs by $14,500 and $4,375, respectively, in all eight counties. The costs associated with this increase total $165,400. Funds in the amount of $151,000 were provided for the increase, resulting in a net budget shortfall of $14,400. Funds in this amount were not included in the Appropriations Act.

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

JUDICIAL DEPARTMENT
9001

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,123	2,223	2,223	2,231	2,414	2,363
	Others Equated to Full-Time	244	10	251	251	251	251
	Other Funds						
	Permanent Full-Time	2	0	2	0	0	0
	OPERATING BUDGET						
001	Personal Services	56,764,513	62,211,464	62,523,000	68,122,582	70,518,385	69,350,002
002	Other Expenses	19,187,214	21,152,783	21,679,000	22,694,716	23,556,107	23,447,532
005	Equipment	1,339,737	672,981	1,695,458	923,321	1,060,921	993,921
	Children in Placement	0	0	0	0	0	50,000
	Other Funding Acts	100,000	25,000	25,000	0	0	0
	Agency Total - General Fund [1] [2]	**77,391,464**	**84,062,228**	**85,922,458**	**91,740,619**	**95,135,413**	**93,841,455**
	Additional Funds Available						
	Federal Contributions [3]	163,140	0	148,000	114,646	114,646	114,646
	Agency Grand Total	**77,554,604**	**84,062,228**	**86,070,458**	**91,855,265**	**95,250,059**	**93,956,101**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication	26/0	23/0	23/0	29/0	32/0	32/0
	Personal Services	1,099,931	1,331,446	1,336,660	1,440,116	1,585,616	1,533,852
	Other Expenses	76,736	95,695	142,600	83,136	93,636	93,636
	Equipment	18,795	4,600	4,422	17,860	14,260	14,260
	Total - General Fund	1,195,462	1,431,741	1,483,682	1,541,112	1,693,512	1,641,748
	Reporting of Judicial Decisions-Supreme Court	13/0	13/0	13/0	13/0	13/0	13/0
	Personal Services	457,098	514,071	516,035	539,107	539,107	539,107
	Other Expenses	7,934	5,916	8,825	8,597	8,597	8,597
	Equipment	4,452	2,000	0	2,000	2,000	2,000
	Total - General Fund	469,484	521,987	524,860	549,704	549,704	549,704
	Appellate Court	29/0	35/0	35/0	30/0	35/0	35/0
	Personal Services	961,524	907,659	911,284	1,203,780	1,432,780	1,389,524
	Other Expenses	96,911	32,878	49,138	104,994	134,994	134,994
	Equipment	14,258	3,400	2,000	7,400	22,400	22,400
	Total - General Fund	1,072,693	943,937	962,422	1,316,174	1,590,174	1,546,918
	Central Court Administration-Superior Court	57/0	55/0	55/0	59/0	64/0	64/0
	Personal Services	1,484,375	1,549,489	1,558,714	1,734,051	1,851,051	1,821,801
	Other Expenses	2,555,731	1,850,424	2,126,110	2,888,245	2,893,245	2,893,295
	Equipment	77,993	16,500	10,000	20,000	25,000	25,000
	Total - General Fund	4,118,099	3,416,413	3,694,824	4,642,296	4,769,296	4,740,096
	Program Supported Services	127/0	135/0	135/0	138/0	138/0	138/0
	Personal Services	3,440,003	3,838,075	3,968,866	4,272,722	4,272,722	4,272,722
	Other Expenses	1,822,088	1,896,080	2,157,559	2,367,273	2,367,273	2,367,273
	Equipment	696,662	262,081	1,339,094	334,253	363,253	313,253
	Total - General Fund	5,958,753	5,996,236	7,465,519	6,974,248	7,003,248	6,953,248
	Superior Court Adjudication	804/0	838/0	838/0	844/0	900/0	890/0
	Personal Services	23,455,879	25,703,185	25,867,891	28,809,348	29,539,348	28,928,227
	Other Expenses	4,606,742	4,890,399	5,612,930	5,206,103	5,418,994	5,240,869
	Equipment	264,321	217,500	170,839	285,028	317,028	317,028
	Total - General Fund	28,326,942	30,811,084	31,651,660	34,300,479	35,275,370	34,486,124
	Federal Contributions						
	Criminal Justice Block Grants	100,000	0	136,000	100,000	100,000	100,000
	Total - Federal Contribution	100,000	0	136,000	100,000	100,000	100,000
	Total - All Funds	28,426,942	30,811,084	31,787,660	34,400,479	35,375,370	34,586,124

	Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
Housing Session–Superior Court	27/0	26/0	26/0	27/0	27/0	30/0
Personal Services	829,263	882,252	888,498	962,264	962,264	1,052,264
Other Expenses	77,525	44,704	47,247	87,611	87,611	117,611
Equipment	6,377	4,000	2,000	5,000	5,000	5,000
Total – General Fund	913,165	930,956	937,745	1,054,875	1,054,875	1,174,875
Bail Commission–Superior Court	70/0	70/0	70/0	70/0	70/0	74/0
Personal Services	1,407,297	1,490,193	1,500,301	1,660,892	1,660,892	1,696,446
Other Expenses	327,072	222,721	255,133	369,625	369,625	369,625
Equipment	5,455	3,000	4,000	6,000	6,000	6,000
Total – General Fund	1,739,824	1,715,914	1,759,434	2,036,517	2,036,517	2,072,071
Federal Contributions						
Criminal Justice Block Grants	11,855	0	12,000	0	0	0
Total – Federal Contribution	11,855	0	12,000	0	0	0
Total – All Funds	1,751,679	1,715,914	1,771,434	2,036,517	2,036,517	2,072,071
Family Central Administration	6/0	6/0	6/0	6/0	6/0	6/0
Personal Services	206,208	217,713	202,392	248,084	248,084	248,084
Other Expenses	125,532	186,459	165,169	160,240	160,240	160,240
Equipment	37,197	15,000	0	20,000	11,200	11,200
Total – General Fund	368,937	419,172	367,561	428,324	419,524	419,524
Family Services	125/0	91/0	91/0	136/0	140/0	144/0
Personal Services	2,705,413	3,378,463	3,137,080	3,254,818	3,338,818	3,394,818
Other Expenses	130,521	481,930	426,968	489,795	499,795	547,295
Equipment	4,112	7,000	2,029	14,000	13,000	13,000
Total – General Fund	2,840,046	3,867,393	3,566,077	3,758,613	3,851,613	3,955,113
Support Enforcement–Family Division	180/0	248/0	248/0	199/0	199/0	199/0
Personal Services	4,132,761	4,693,305	4,358,365	4,972,026	4,972,026	4,972,026
Other Expenses	265,060	283,365	250,563	338,345	338,345	338,345
Equipment	11,328	10,000	8,500	16,160	8,160	8,160
Total – General Fund	4,409,149	4,986,670	4,617,428	5,326,531	5,318,531	5,318,531
Juvenile Adjudication–Superior Court	21/0	24/0	24/0	21/0	21/0	21/0
Personal Services	794,045	921,572	928,465	939,711	939,711	939,711
Other Expenses	913,218	1,228,560	1,407,957	1,032,030	1,032,030	1,032,030
Equipment	0	3,000	0	1,000	1,000	1,000
Total – General Fund	1,707,263	2,153,132	2,336,422	1,972,741	1,972,741	1,972,741
Juvenile Probation–Family Division	155/2	155/0	155/2	155/0	155/0	155/0
Personal Services	4,059,933	4,571,969	4,244,694	4,884,409	4,884,409	4,884,409
Other Expenses	44,112	64,240	57,304	56,308	56,308	56,308
Equipment	8,214	60,400	0	14,000	7,000	7,000
021 Children in Placement	0	0	0	0	0	50,000
Total – General Fund	4,112,259	4,696,609	4,301,998	4,954,717	4,947,717	4,997,717
Federal Contributions						
Part F–Discretionary Grants	37,612	0	0	0	0	0
Prevention	0	0	0	0	0	0
Total – Federal Contribution	37,612	0	0	0	0	0
Total – All Funds	4,149,871	4,696,609	4,301,998	4,954,717	4,947,717	4,997,717
Detention–Family Division	77/0	76/0	76/0	77/0	77/0	77/0
Personal Services	1,797,325	2,065,539	1,919,956	2,162,319	2,162,319	2,162,319
Other Expenses	257,617	251,889	223,595	328,844	328,844	328,844
Equipment	2,910	4,000	1,000	3,000	3,000	3,000
Total – General Fund	2,057,852	2,321,428	2,144,551	2,494,163	2,494,163	2,494,163
Federal Contributions						
National School Lunch Program	13,673	0	0	14,646	14,646	14,646
Total – Federal Contribution	13,673	0	0	14,646	14,646	14,646
Total – All Funds	2,071,525	2,321,428	2,144,551	2,508,809	2,508,809	2,508,809
Adult Probation Central Administration	12/0	12/0	12/0	12/0	12/0	12/0
Personal Services	404,585	400,135	392,549	471,028	471,028	471,028
Other Expenses	95,326	95,255	95,000	114,372	114,372	114,372
Equipment	5,965	2,500	2,000	10,000	10,000	10,000
Total – General Fund	505,876	497,890	489,549	595,400	595,400	595,400

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	Probation Services-Adult Probation	245/0	259/0	259/0	259/0	334/0	314/0
	Personal Services	6,857,527	7,671,372	7,529,434	7,983,685	8,856,000	8,574,454
	Other Expenses	453,625	623,760	492,760	544,560	687,560	649,560
	Equipment	25,624	20,000	42,590	54,800	108,800	108,800
	Total - General Fund	7,336,776	8,315,132	8,064,784	8,583,045	9,652,360	9,332,814
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	7,336,776	8,315,132	8,064,784	8,583,045	9,652,360	9,332,814
	Volunteer Services-Adult Probation	10/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	230,888	244,098	239,120	268,804	268,804	268,804
	Other Expenses	28,005	23,176	24,000	33,682	33,682	33,682
	Equipment	0	0	0	1,000	1,000	1,000
	Total - General Fund	258,893	267,274	263,120	303,486	303,486	303,486
	Commission on Official Legal Publications	28/0	28/0	28/0	28/0	28/0	28/0
	Personal Services	751,806	841,000	770,035	862,172	862,172	862,172
	Other Expenses	596,627	615,543	673,891	646,392	646,392	646,392
	Equipment	80,955	28,000	32,553	93,000	40,000	40,000
	Total - General Fund	1,429,388	1,484,543	1,476,479	1,601,564	1,548,564	1,548,564
	Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	178,076	298,608	200,240	192,929	192,929	192,929
	Total - General Fund	178,076	298,608	200,240	192,929	192,929	192,929
	Maintenance of Courthouses	111/0	119/0	119/0	118/0	153/0	121/0
	Personal Services	1,688,652	2,197,928	2,252,661	2,693,246	2,911,234	2,578,234
	Other Expenses	6,528,756	7,961,181	7,262,011	7,641,635	8,091,635	8,121,635
	Equipment	75,119	10,000	74,431	18,820	102,820	85,820
	Total - General Fund	8,292,527	10,169,109	9,589,103	10,353,701	11,105,689	10,785,689
	Less: Turnover - Personal Services	0	-1,208,000	0	-1,240,000	-1,240,000	-1,240,000
	EQUIPMENT (Recap)						
	Equipment	1,339,737	672,981	1,695,458	923,321	1,060,921	993,921
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
045	Increase in the Number of Appellate Court Judges, PA 85-451	70,000	0	0	0	0	0
046	Children in Placement Program, SA 85-92	25,000	0	0	0	0	0
047	Portrait of Chief Justice and Former Lieutenant Governor, SA 85-76	5,000	0	0	0	0	0
048	Children in Placement Program, SA 86-52	0	25,000	25,000	0	0	0
	Agency Grand Total	**77,554,604**	**84,062,228**	**86,070,458**	**91,855,265**	**95,250,059**	**93,956,101**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**2,223**	**$ 85,844,205**	**0**	**$ 0**
Inflation and Non-Program Changes – (G)				
Personal Services	0	$ 4,883,973	0	$ 0
Other Expenses	0	1,032,824	0	0
Other Current Expenses	0	(25,000)	0	0
Equipment	0	(986,037)	0	0
Total – General Fund	0	$ 4,905,760	0	$ 0
Custody Visitation Case Counselors – (G) Full year funds are provided for 8 Family Relations Counselors, pursuant to PA 86-337 (Family Violence Act). These counselors will be involved in mediating custody and visitation cases.				
Personal Services	8	$ 178,448	0	$ 0
Increased Court Staffing – (G) Funds are provided for 40 additional support staff to more effectively process an increased caseload. This includes full year funding for 20 Office Clerks and 5 Data Terminal Operators as well as three-quarter year funding for 5 Court Monitors, 5 Interpreters, and 5 Caseflow Coordinators. – **(L)** Funding is removed for 5 Office Clerks, 2 Court Monitors, 2 Caseflow Coordinators and 1 Data Terminal Operator to reflect the level of staff that can be effectively hired during 1987-88. Additionally, funds are reduced to provide three-quarter year funding for the remaining 15 Office Clerks and 4 Data Terminal Operators. Half-year funding is provided for the 3 Court Monitors, 5 Interpreters, and 3 Caseflow Coordinators due to anticipated delays in hiring time. Full-year funding for the remaining positions totals $441,339.				
Personal Services	40	$ 532,000	(10)	$ (243,466)
Other Expenses	0	100,000	0	(28,125)
Equipment	0	60,000	0	0
Total – General Fund	40	$ 692,000	(10)	$ (271,591)
Reduce Probation Caseload – (G) Funding is provided for 55 Probation Officers (7 of which are Chief Probation Officers) and 20 Office Clerks, to address the issue of prison overcrowding, and to reduce the increased caseload of probation officers. This funding will be staggered throughout the year. – **(L)** Funding is removed for 15 Probation Officers, (including 7 Chief Probation Officers), and 5 Office Clerks, to more realistically reflect the level that can be effectively hired during 1987-88. Full-year funding for the remaining positions totals $1,022,515.				
Personal Services	75	$ 973,000	(20)	$ (281,546)
Other Expenses	0	143,000	0	(38,000)
Equipment	0	82,000	0	0
Total – General Fund	75	$ 1,198,000	(20)	$ (319,546)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Additional Supreme Court Justice - **(G)** Three-quarter year funds are provided for one additional Supreme Court Associate Justice and one support staff to handle an increased caseload. - **(L)** Funding for the support position is reduced to reflect half-year requirements due to anticipated hiring delays. Full-year funding for both positions totals $102,667.				
Personal Services	2	$ 77,000	0	$ (4,639)
Other Expenses	0	10,000	0	0
Equipment	0	5,000	0	0
Total - General Fund	2	$ 92,000	0	$ (4,639)
Additional Appellate Court Judges - **(G)** Three-quarter year funding is provided for 3 Appellate Judges and 3 support staff. This is in response to an increased caseload. - **(L)** Funds for the support staff are reduced to reflect half-year requirements due to anticipated hiring delays. Full-year funding for all positions totals $265,333.				
Personal Services	6	$ 199,000	0	$ (13,256)
Other Expenses	0	30,000	0	0
Equipment	0	15,000	0	0
Total - General Fund	6	$ 244,000	0	$ (13,256)
Additional Superior Court Judges - **(G)** Three-quarter year funds are provided for 5 new judges (3 civil and 2 criminal) and 10 support staff. This is in response to an increased caseload. - **(L)** Funding for the 10 support staff is reduced to reflect half-year requirements due to anticipated hiring delays. Full-year year funding for all positions totals $490,667.				
Personal Services	15	$ 368,000	0	$ (37,655)
Other Expenses	0	122,000	0	0
Equipment	0	34,000	0	0
Total - General Fund	15	$ 524,000	0	$ (37,655)
Maintenance of Court Buildings - **(G)** Three-quarter year funding is provided for 32 Maintainer positions for various courthouse facilities. - **(L)** Funds for all 32 Maintainer positions are removed in order to fund higher priority items.				
Personal Services	32	$ 333,000	(32)	$ (333,000)
Other Expenses	0	50,000	0	(50,000)
Equipment	0	17,000	0	(17,000)
Total - General Fund	32	$ 400,000	(32)	$ (400,000)
Upgrading of Equipment - **(G)** Funds are provided for the purchase of automatic cash registers for Geographical Area courthouses and a microcomputer for central office administration. - **(L)** Funding is removed in order to fund				

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

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

higher priority items.

Equipment	0	$ 50,000	0	$ (50,000)

Legal Research Staff – (G) Full-year funding is provided for 5 Law Clerks to assist with the increased caseload in Superior Court. – **(L)** Funding for 5 Law Clerks is reduced to reflect three-quarter year requirements. Additionally, funds for one position are transferred to Central Court Administration – Superior Court to address the increase in complaints and proceedings filed against attorneys to the Statewide Grievance Committee. Full-year funding for the remaining positions totals $93,600.

Personal Services	5	$ 117,000	(1)	$ (46,800)
Other Expenses	0	5,000	0	(700)
Equipment	0	5,000	0	(1,000)
Total - General Fund	5	$ 127,000	(1)	$ (48,500)

Statewide Grievance Committee – (L) Three-quarter year funds are provided for an Assistant State Bar Counsel to review and process complaints and proceedings filed against attorneys. Funding for this position is transferred from Central Court Administration. Full-year funding for this position totals $23,400.

Personal Services	0	$ 0	1	$ 17,550
Other Expenses	0	0	0	750
Equipment	0	0	0	1,000
Total - General Fund	0	$ 0	1	$ 19,300

Increase in Law Clerks – (G) Full-year funds are provided for 1 additional Law Clerk to assist the Supreme Court Justices in researching and preparing opinions. – **(L)** Funding for the Law Clerk is reduced to reflect three-quarter year requirements.

Personal Services	1	$ 28,500	0	$ (7,125)
Other Expenses	0	500	0	0
Equipment	0	1,000	0	0
Total - General Fund	1	$ 30,000	0	$ (7,125)

New Facilities – (G) Three-quarter year funding is provided for 3 maintainers for the new Milford courthouse. Full-year funding for these positions totals $44,000.

Personal Services	3	$ 33,000	0	$ 0
Other Expenses	0	400,000	0	0
Equipment	0	67,000	0	0
Total - General Fund	3	$ 500,000	0	$ 0

Judges Salaries – (G) Funding in the amount of $250,000 is

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

provided in the event that legislation is passed which would increase judges' salaries in FY 87-88. Of this $250,000, approximately $40,000 is earmarked for the Supreme Court, $30,000 for Appellate, and $180,000 for Superior Court. - **(L)** Funding is removed as a salary increase is not occuring in FY 87-88.

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Personal Services	0	$ 250,000	0	$ (250,000)
Total - General Fund	0	$ 250,000	0	$ (250,000)

Additional Family Relations Counselors - **(G)** Three-quarter year funding is provided for 4 Counselors to assist in the resolution of domestic conflicts, pursuant to PA 86-337 (Family Violence Act). - **(L)** Half-year funding is provided for four (4) additional Family Relations Counselors. Full-year funding for all positions totals $224,000.

Personal Services	4	$ 84,000	4	$ 56,000
Other Expenses	0	10,000	0	7,500
Equipment	0	6,000	0	0
Total - General Fund	4	$ 100,000	4	$ 63,500

Additional Bail Commissioners - **(L)** Half-year funding is provided for four (4) additional Bail Commissioners, who conduct interviews and investigations to determine or make recommendations for the release of defendants awaiting disposition of their cases. Full-year funding for these positions totals $71,108.

Personal Services	0	$ 0	4	$ 35,554

Additional Housing Specialists - **(L)** Full-year funds are provided for three additional Housing Specialists, pursuant to PA 87-351, "An Act Concerning Housing Specialists in Nonhousing Court Districts". These specialists will be placed in non-housing court districts statewide and are responsible for conducting inspections as well as court-ordered investigations and act in a financial advisory capacity to owners, landlords, and tenants.

Personal Services	0	$ 0	3	$ 90,000
Other Expenses	0	0	0	30,000
Total - General Fund	0	$ 0	3	$ 120,000

Child Support Enforcement Study - **(L)** The Judicial Department, in conjunction with the Department of Human Resources, shall conduct a cost/benefit analysis of the Child Support Enforcement Program and shall submit the resulting report to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, by December 1, 1987.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Expenditure Update/Fuel and Utilities - (L) Funds are removed to more accurately reflect the anticipated level of need in SFY 1987-88. This results from a recent update of projected prices and usage.				
Other Expenses	0	$ 0	0	$ (100,000)
Children in Placement - (L) Funds in the amount of $50,000 are provided to the Judicial Department for the Children in Placement program, which tracks and monitors child abuse/neglect cases. The department is to direct these funds to Children in Placement-CT, Inc., which is the organization currently providing the services. PA 87-328, "An Act Concerning Financial Assistance for the Children in Placement Program", implements this provision.				
Other Current Expenses Children in Placement	0	$ 0	0	$ 50,000
Current Services Adjustment - (L) Funds in the amount of $150,000 in Personal Services and $150,000 in Other Expenses are removed to adjust the current services level.				
Personal Services	0	$ 0	0	$ (150,000)
Other Expenses	0	0	0	(150,000)
Total - General Fund	0	$ 0	0	$ (300,000)
Family Violence Education Program - (L) Funds in the amount of $40,000 are provided for the Family Violence Education Program, pursuant to PA 86-337 (Family Violence Act). This funding allows for the expansion of the program to the Norwalk-Stamford area, Danielson-New London, and Meriden-Middletown. It also extends the program to serve female offenders throughout the state.				
Other Expenses	0	$ 0	0	$ 40,000
Increase Courthouse Rental Fees - (L) Pursuant to PA 87-470, "An Act Concerning Geographical Area Courthouses", funds in the amount of $180,000 are provided for the leasing of Geographical Area courthouses. This funding level was determined by using a standard rate of $6.00 per square foot (based on Building Owners and Managers Association figures) and a $2.00 contingency fee, as provided for in the bill. Half year funding is provided since all leases run on a calendar year, from January 1 to December 31. Full year funding will be about $360,000 beginning in fiscal year 1988-89.				
Other Expenses	0	$ 0	0	$ 180,000

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**2,414**	**$ 95,135,413**	**(51)**	**$ (1,293,958)**

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-385, "An Act Concerning Compensation for Service as a Juror" - Effective September 1, 1988. This act sets juror compensation in the one-day, one-trail judicial districts so that each juror's employer shall pay the juror's regular wages for the first three days of service and the state shall pay $50 for each day thereafter. A savings of $81,250 would be realized by the Judicial Department in FY 88-89, with a full year savings of $97,500.

PA 87-567, "An Act Concerning Domestic Violence" - Effective July 1, 1987. This act transfers funds appropriated to the Judicial Department for Victims Counselors within family violence intervention units, to the Criminal Injuries Compensation Board. These funds total $255,000.

PA 87-478, "An Act Increasing the Salaries of Judges" - Effective October 1, 1987. This act provides for a 6% increase in the salaries of judges each July 1, 1988, 1989, and 1990. The costs associated with these increases are $645,331 for FY 88-89, $1,329,355 for FY 89-90, and $2,054,434 for FY 90-91.

PA 87-508, "An Act Increasing the Number of Judges of the Supreme Court, Appellate Court and Superior Court" - Effective July 1, 1987. This act increases the number of judges by nine, to include one Supreme Court Associate Justice, three Appellate Court Judges, and five Superior Court Judges (three civil and two criminal). Funds in the amount of $477,073 were provided for this increase in the Appropriations Act.

1987 BOND AUTHORIZATIONS

Program or Project	1987 Authorization	Prior Authorization	Total Project Cost (State Funds)
At New Haven Courthouse: planning for improvements, renovations and parking garage, Sec. 2(q)(1), SA 87-77	$ 2,000,000	$ 775,000	$13,048,000
At Bridgeport Courthouse: planning for restoration, repairs, and renovations, Sec. 2(q)(2), SA 87-77	500,000	0	$ 3,344,000
At Waterbury Courthouse: land acquisition and planning for Phase I construction, renovations and improvements including code compliance, building expansion, and new parking garage, Sec. 2(q)(3), SA 87-77	2,000,000	625,000	8,646,600
Acquisition, renovations and additions to courthouse complex, Vernon, Sec. 2(q)(4), SA 87-77	3,610,000	1,500,000	5,110,000
Acquisition of Norwalk courthouse, Sec. 2(q)(5), SA 87-77	1,900,000	25,000	3,104,000
State-owned buildings and grounds, various renovations, repairs and improvements, Sec. 2(q)(6), SA 87-77	1,000,000	500,000	5,250,000

1987 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Reductions have been made to close out various completed projects of this agency. As these are of no real significance, they have not been detailed here.			

OTHER 1987 BOND AUTHORIZATION REVISIONS

SA 87-77, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes"

Section 244: Funds remaining from a $2,725,000 authorization for acquisition, planning, renovations, enlargements and a connector between two courthouse buildings at 115 and 123 Hoyt Street in Stamford are to be used for acquisition and development of a Judicial Courthouse/Executive Office Complex in Stamford. The authorization is also being increased to $2,995,000.

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items. Funds in the amount of $1,031,977 were provided for non-recurring items. In addition to the funds shown in the Appropriated 1986-87 column, deficiency appropriations as contained in SA 87-20 were provided in the following amounts: Personal Services, $100,000; Other Expenses, $100,000.

[2] It is anticipated that the agency will receive approximately $29,994 in General Fund revenues, $24,801,391 in Transportation Fund revenues, and $463,813 in reimbursements in 1987-88.

[3] For a description of Connecticut's spending plan for the federal anti-drug abuse funds to Connecticut, refer to footnote [1] in the budget for the Connecticut Alcohol and Drug Abuse Commission.

CRIMINAL INJURIES COMPENSATION BOARD [1]
9002

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	6	6	6	10	10
	Other Funds						
	Permanent Full-Time	6	0	0	6	6	6
	OPERATING BUDGET						
001	Personal Services	0	133,560	133,560	142,238	233,863	210,363
002	Other Expenses	0	9,000	9,000	9,450	13,360	13,360
005	Equipment	0	2,000	2,000	2,000	4,000	4,000
	Other Funding Acts	0	0	0	0	0	50,000
	Agency Total - General Fund	**0**	**144,560**	**144,560**	**153,688**	**251,223**	**277,723**
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,828,290	0	0	2,500,000	2,500,000	2,500,000
	Agency Grand Total	**1,828,290**	**144,560**	**144,560**	**2,653,688**	**2,751,223**	**2,777,723**
	BUDGET BY FUNCTION						
	Criminal Injuries Compensation Board	0/6	6/0	6/0	6/6	10/6	10/6
	Personal Services	0	133,560	133,560	142,238	233,863	210,363
	Other Expenses	0	9,000	9,000	9,450	13,360	13,360
	Equipment	0	2,000	2,000	2,000	4,000	4,000
	Total - General Fund	0	144,560	144,560	153,688	251,223	227,723
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,828,290	0	0	2,500,000	2,500,000	2,500,000
	Total Additional Funds Available	1,828,290	0	0	2,500,000	2,500,000	2,500,000
	Total - All Funds	1,828,290	144,560	144,560	2,653,688	2,751,223	2,727,723
	EQUIPMENT (Recap)						
	Equipment	0	2,000	2,000	2,000	4,000	4,000
	OTHER FUNDING ACTS						
040	Victims' Rights, PA 87-514	0	0	0	0	0	50,000
	Agency Grand Total	**1,828,290**	**144,560**	**144,560**	**2,653,688**	**2,751,223**	**2,777,723**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**6**	**$ 144,560**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Personal Services	0	$ 6,303	0	$ 0
Other Expenses	0	360	0	0
Total - General Fund	0	$ 6,663	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED Pos.	Amount	LEGISLATIVE REVISIONS Pos.	Amount
Statewide Victim Assistance Program - **(G)** Full year funding is provided for 4 additional Victim Advocates for Judicial Districts in need of services. Currently, there is a Victim Advocate in Bridgeport, Hartford, New Haven, New London, Stamford, and Waterbury. The additional 4 positions would be placed in Bridgeport, Hartford, New Haven, and an at-large advocate in Hartford serving Windham and Tolland counties. - **(L)** Funding is reduced to reflect three-quarter year requirements.				
Personal Services	4	$ 94,000	0	$ (23,500)
Other Expenses	0	4,000	0	0
Equipment	0	2,000	0	0
Total - General Fund	4	$ 100,000	0	$ (23,500)
1987-FAC Acts (see details in separate section)				
Other Funding Acts	0	$ 0	0	$ 50,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**10**	**$ 251,223**	**0**	**$ 26,500**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 87-514,	**"An Act Concerning Victims' Rights"** - Funds in the amount of $50,000 are provided to expand the Board's services to include serving civil victims and to establish a victims' rights information clearinghouse. Effective date: July 1, 1987.	$ 50,000

OTHER SIGNIFICANT 1987 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 87-554, "An Act Concerning Compensation and Assistance of Crime Victims" - Effective October 1, 1987. This act increases the level of compensation awards from $10,000 to $15,000 for living crime victims, and to $25,000 for surviving dependents of homicide victims. The cost associated with this increase is estimated to be $400,000. The Criminal Injuries Compensation Board has indicated that it would be able to absorb the cost through the Criminal Injuries Compensation Account (which is a non-lapsing account receiving monies from court fees).

PA 87-567, "An Act Concerning Domestic Violence" - Effective July 1, 1987. This Act transfers funds appropriated to the Judicial Department for victims counselors within family violence intervention units to the Criminal Injuries Compensation Board. These funds total $255,000.

[1] Under the provisions of PA 78-261, the Criminal Injuries Compensation Board has been assigned to the Office of Policy and Management for administrative purposes only, effective July 1, 1978.

PUBLIC DEFENDER SERVICES COMMISSION
9007

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	193	204	204	212	223	220
	Others Equated to Full-Time	4	0	0	2	2	2
	Other Funds						
	Others Equated to Full-Time	0	4	4	0	0	0
	OPERATING BUDGET						
001	Personal Services	6,347,457	7,245,733	7,099,514	7,822,941	7,971,000	7,873,808
002	Other Expenses	1,667,958	1,773,156	1,834,306	1,856,500	1,960,500	1,959,500
005	Equipment	108,256	112,752	157,752	185,400	123,900	123,900
	Agency Total - General Fund [1]	**8,123,671**	**9,131,641**	**9,091,572**	**9,864,841**	**10,055,400**	**9,957,208**
	Additional Funds Available						
	Federal Contributions	250	0	0	12,500	12,500	12,500
	Agency Grand Total	**8,123,921**	**9,131,641**	**9,091,572**	**9,877,341**	**10,067,900**	**9,969,708**
	BUDGET BY PROGRAM						
	Legal Services	168/0	174/0	174/0	183/0	192/0	190/0
	Personal Services	5,635,959	6,353,397	6,126,900	6,914,382	7,034,441	6,947,907
	Other Expenses	1,547,029	1,642,356	1,698,996	1,694,000	1,794,000	1,794,000
	Equipment	65,131	93,152	133,152	93,400	110,900	110,900
	Total - General Fund	7,248,119	8,088,905	7,959,048	8,701,782	8,939,341	8,852,807
	Federal Contributions						
	Social Services Block Grant	250	0	0	12,500	12,500	12,500
	Total - Federal Contribution	250	0	0	12,500	12,500	12,500
	Total - All Funds	7,248,369	8,088,905	7,959,048	8,714,282	8,951,841	8,865,307
	Management Services	25/0	30/0	30/0	29/0	31/0	30/0
	Personal Services	711,498	992,336	972,614	1,008,559	1,036,559	1,025,901
	Other Expenses	120,929	130,800	135,310	162,500	166,500	165,500
	Equipment	43,125	19,600	24,600	92,000	13,000	13,000
	Total - General Fund	875,552	1,142,736	1,132,524	1,263,059	1,216,059	1,204,401
	Less: Turnover - Personal Services	0	-100,000	0	-100,000	-100,000	-100,000
	EQUIPMENT (Recap)						
	Equipment	108,256	112,752	157,752	185,400	123,900	123,900
	Agency Grand Total	**8,123,921**	**9,131,641**	**9,091,572**	**9,877,341**	**10,067,900**	**9,969,708**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**204**	**$ 9,176,641**	**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	$	389,967	0	$	0
Other Expenses	0		83,344	0		0
Equipment	0		(76,852)	0		0
Total – General Fund	0	$	396,459	0	$	0

Caseload Adjustment – (G) Funds are provided in the agency's current services for eight (8) positions to respond to an increased workload. These positions include an Assistant Public Defender, 2 Deputy Assistant Public Defenders, 3 Investigator I's, an Administrative Clerk, and an Office Clerk.

Personal Services	8	$	161,300	0	$	0

Automation of Functions – (G) Funding is provided to purchase computer systems, consulting services, training and software to further automate public defender field offices throughout the state.

Other Expenses	0	$	100,000	0	$	0
Equipment	0		42,000	0		0
Total – General Fund	0	$	142,000	0	$	0

Improve Management Services – (G) Three-quarter year funding is provided for 1 Paraprofessional and 1 Office Clerk to improve administrative efficiency and productivity. **(L)** Funding for the Office Clerk has been removed as greater efficiency in services would be achieved with a paraprofessional. Full-year funding for the remaining position totals $23,123.

Personal Services	2	$	28,000	(1)	$	(10,658)
Other Expenses	0		4,000	0		(1,000)
Equipment	0		1,000	0		0
Total – General Fund	2	$	33,000	(1)	$	(11,658)

Reduction in Prison and Jail Overcrowding – (G) Two social worker positions are provided to assist in developing alternative sentencing plans and to provide services to agency clients. Funding is provided through a Federal grant (Justice Assistance Act) with matching state funds from the Justice Planning Division within the Office of Policy and Management, totaling $44,000.

Other Expenses	2	$	0	0	$	0

Additional Public Defenders – (G) Full year funding is provided for 7 new positions in response to the increase in judges. These include 3 Deputy Assistant Public Defenders, 1 Investigator, and 3 Office Clerks. **(L)** Funding for 2 Office Clerks is removed and the funds for the remaining 5 positions are reduced to reflect half-year requirements to provide for a delayed hiring date. Full-year funding for

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
the remaining positions totals $118,932.				
Personal Services	7	$ 146,000	(2)	$ (86,534)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**223**	**$ 10,055,400**	**(3)**	**$ (98,192)**

[1] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II". Funds in the amount of $45,000 were provided for non-recurring items.

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
006	Governor's Contingency Account	61,150	100,000	100,000	100,000	100,000	100,000
	Agency Total - General Fund [1]	**61,150**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
	Agency Grand Total	**61,150**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
	BUDGET BY PROGRAM						
	Miscellaneous Appropriations to the Governor	0/0	0/0	0/0	0/0	0/0	0/0
	Governor's Contingency Account	61,150	100,000	100,000	100,000	100,000	100,000
	Total - General Fund	61,150	100,000	100,000	100,000	100,000	100,000
	Agency Grand Total	**61,150**	**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
1986-87 Governor's Estimated Expenditure	**0**	**$ 100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
1987-88 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 SERVICES — STATE TREASURER
9120

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Debt Service	200,277,568	196,500,000	188,500,000	209,985,104	207,398,500	205,000,000
	Agency Total - General Fund	**200,277,568**	**196,500,000**	**188,500,000**	**209,985,104**	**207,398,500**	**205,000,000**
	Additional Funds Available						
	Transportation Fund - Debt Service	117,031,230	166,200,000	156,300,000	157,674,684	156,976,000	156,976,000
	Sinking Funds - Debt Service	4,377,773	3,845,000	3,845,000	3,217,655	3,217,655	3,217,655
	Agency Grand Total	**321,686,571**	**366,545,000**	**348,645,000**	**370,877,443**	**367,592,155**	**365,193,655**
	BUDGET BY PROGRAM						
	Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Debt Service	200,277,568	196,500,000	188,500,000	209,985,104	207,398,500	205,000,000
	Total - General Fund	200,277,568	196,500,000	188,500,000	209,985,104	207,398,500	205,000,000
	Additional Funds Available						
	Transportation Fund - Debt Service	117,031,230	166,200,000	156,300,000	157,674,684	156,976,000	156,976,000
	Sinking Funds - Debt Service	4,377,773	3,845,000	3,845,000	3,217,655	3,217,655	3,217,655
	Total Additional Funds Available	121,409,003	170,045,000	160,145,000	160,892,339	160,193,655	160,193,655
	Total - All Funds	321,686,571	366,545,000	348,645,000	370,877,443	367,592,155	365,193,655
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Debt Service	200,277,568	196,500,000	188,500,000	209,985,104	207,398,500	205,000,000
601	Transportation Fund - Debt Service	117,031,230	166,200,000	156,300,000	157,674,684	156,976,000	156,976,000
601	Sinking Funds - Debt Service	4,377,773	3,845,000	3,845,000	3,217,655	3,217,655	3,217,655
	Total - All Funds	321,686,571	366,545,000	348,645,000	370,877,443	367,592,155	365,193,655
	Agency Grand Total	**321,686,571**	**366,545,000**	**348,645,000**	**370,877,443**	**367,592,155**	**365,193,655**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 196,500,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Net Decrease in Outstanding Issues	0	$ (726,500)	0	$ 0
New Bond Issues	0	11,625,000	0	0
Total - General Fund	0	$ 10,898,500	0	$ 0

New Bond Issue Interest Rate - (L) Funding is reduced based on a projected reduction in the interest rate to 6% and a Spring 1987 issue of $60,000,000 instead of $75,000,000.

Debt Service - General Fund	0	$ 0	0	$ (2,398,500)

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 207,398,500**	**0**	**$ (2,398,500)**

[1] The following amounts are the FY 1987 and FY 1988 estimated payments from the various other funds:

Fund	FY 86-87 Estimated	FY 87-88 Projected
Flood Relief Housing Fund	$ 159,281	$ 154,218
State Universities Sinking Fund	2,534,438	1,957,275
University Conn. Bond Retirement Fund	1,097,062	1,053,631
University Conn. Secondary School	54,219	52,531
Total	$3,845,000	$3,217,655

RESERVE FOR SALARY ADJUSTMENTS
9201

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
006	Reserve for Salary Adjustments [1]	0	17,470,188	0	16,000,000	16,000,000	16,747,938
	Agency Total - General Fund [2]	**0**	**17,470,188**	**0**	**16,000,000**	**16,000,000**	**16,747,938**
	Agency Grand Total	**0**	**17,470,188**	**0**	**16,000,000**	**16,000,000**	**16,747,938**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	Reserve for Salary Adjustments	0	17,470,188	0	16,000,000	16,000,000	16,747,938
	Total - General Fund	0	17,470,188	0	16,000,000	16,000,000	16,747,938
	Agency Grand Total	**0**	**17,470,188**	**0**	**16,000,000**	**16,000,000**	**16,747,938**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Reserve for Salary Adjustment - (G) This account includes $2,803,000 for unsettled collective bargaining agreements. In addition, Objective Job Evaluation monies will total $10,770,000. Further, $1,500,000 is available for a continuation of transfers to the Comptroller's Office for the purchase of enhanced medical benefits for active State employees, resulting from the State's Joint Labor-Management Health Care Cost Containment study. $927,000 is available in Social Security to cover the above-mentioned salary increases. - **(L)** It is the intent of the Legislature that the $10,770,000 earmarked for OJE implementation cover only those collective bargaining contracts that expire or reopen between June 30, 1987 and June 30, 1988, inclusive. Also, funding is provided to improve the salary levels of approximately 450 teachers in various state agencies; an additional $748,000 will be required in SFY 88-89 to fully implement this initiative.				
Other Current Expenses	0	$ 16,000,000	0	$ 747,938
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 16,000,000**	**0**	**$ 747,938**

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 11 of SA 87-42, (the 1987-88 Appropriations Act) allows a portion of the funds appropriated in SA 84-20 (the 1984-85 Appropriations Act), SA 85-30, (the 1985-86 Appropriations Act) and PA 86-388 (the 1986-87 Appropriations Act) to be carried forward to cover costs of contracts which have not been approved or completed.

It should further be noted that Sec. 13 of SA 87-42 (the 1987-88 Appropriations Act) allows a portion of the funds

appropriated for the Health Care Cost Containment Committee for 1986-87 to be carried forward for use in SFY 87-88.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see the paragraph entitled "Collective Bargaining Costs" in the explanatory sections at the beginning of Section II, Agency Budgets.

COMPENSATION FOR DIRECT CARE PROVIDER STAFF
9202

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Compensation for Direct Care Provider Staff	0	0	0	0	6,000,000	6,000,000
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
	Agency Grand Total	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**
	BUDGET BY FUNCTION						
	Compensation for Direct Care Provider Staff						
021	Compensation for Direct Care Provider Staff	0	0	0	0	6,000,000	6,000,000
	Total - General Fund	0	0	0	0	6,000,000	6,000,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**6,000,000**	**6,000,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Compensation for Direct Care Provider Staff - (G) Funds are provided to finance a compensation pool for Department of Mental Health, Department of Correction, Connecticut Alcohol and Drug Abuse Commission and the Department of Children and Youth Services direct care staff in private facilities. These increases should assist the providers by enabling them to recruit and retain an adequate level of qualified staff.				
Other Current Expenses Compensation for Direct Care Provider Staff	0	$ 6,000,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 6,000,000**	**0**	**$ 0**

CAPITAL PROJECTS [1]
9301

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
007	Capital Outlay	4,000,000	100,000	5,100,000	5,100,000	5,100,000	5,000,000
	Agency Total - General Fund [2]	**4,000,000**	**100,000**	**5,100,000**	**5,100,000**	**5,100,000**	**5,000,000**
	Agency Grand Total	**4,000,000**	**100,000**	**5,100,000**	**5,100,000**	**5,100,000**	**5,000,000**
	BUDGET BY PROGRAM						
	Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
	Capital Outlay	4,000,000	100,000	5,100,000	5,100,000	5,100,000	5,000,000
	Total - General Fund	4,000,000	100,000	5,100,000	5,100,000	5,100,000	5,000,000
	Agency Grand Total	**4,000,000**	**100,000**	**5,100,000**	**5,100,000**	**5,100,000**	**5,000,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 5,100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Reduction in Funding - (L) Funds are eliminated for low priority maintenance projects.				
Capital Outlay	0	$ 0	0	$ (100,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 5,100,000**	**0**	**$ (100,000)**

[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 1985-86 is the amount earmarked for particular projects from that year's appropriation.

[2] The Estimated Expenditure 1986-87 column reflects the expenditure of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II", for recurring or on-going items.

FAC — ACTS WITHOUT APPROPRIATIONS
9401

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	POSITION SUMMARY						
	OPERATING BUDGET						
006	Current Expenses	0	2,500,000	0	0	0	2,400,000
	Agency Total – General Fund [1]	**0**	**2,500,000**	**0**	**0**	**0**	**2,400,000**
	Agency Grand Total	**0**	**2,500,000**	**0**	**0**	**0**	**2,400,000**
	BUDGET BY PROGRAM						
	FAC – Acts Without Appropriations						
006	Current Expenses	0	2,500,000	0	0	0	2,400,000
	Total – General Fund	0	2,500,000	0	0	0	2,400,000
	Agency Grand Total	**0**	**2,500,000**	**0**	**0**	**0**	**2,400,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Inflationary and Non–Program Changes – (G)				
FAC – 1987 Acts Without Appropriations – (L) Funds are provided to cover miscellaneous legislation for which no appropriations were made.				
Current Expenses	0	$ 0	0	$ 2,300,000
Transfer of Additional Monies – (L) Under PA 87–583, "An Act Concerning Annual Informational Mailings by Members of the General Assembly, and Transferring Funds from the Department of Health Services to the Finance Advisory Committee (FAC) for the Fiscal Year Ending June 30, 1988", an additional $100,000 will be available for current expenses in the FAC account.				
Current Expenses	0	$ 0	0	$ 100,000
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 0**	**0**	**$ 2,400,000**

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 354	An Act Concerning the Pronouncement of Death by a Registered Nurse	$ 16,500
PA 356	An Act Concerning a Patients' Right to Certain Information Prior to	

	Treatment by a Physician, Establishing the Connecticut Medicare Assignment Program and a Task Force to Develop a Medicare Supplementary Health Coverage Plan	79,000
PA 388	An Act Concerning the Special Telecommunications Equipment Fund	5,000
PA 393	An Act Concerning Used Car Warranties	69,000
PA 439	An Act Concerning Compliance With the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units	40,000
PA 442	An Act Repealing Legislative Oversight by the Inspector General	30,000
PA 456	An Act Concerning the Employee's Review Board	1,500
PA 457	An Act Concerning a State Substance Abuse Education and Prevention Program	60,000
PA 468	An Act Concerning Alternate Members of the Employment Security Board of Review	1,000
PA 479	An Act Requiring the Issuance of Identity Cards	20,000
PA 489	An Act Clarifying the Program for Monitoring Emissions from Resources Recovery Facilities	375,000
PA 492	An Act Establishing a Grant Program to Improve the Water Quality of Recreational Lakes	25,000
PA 500	An Act Concerning the Termination of the Firefighting Equipment Fund	18,000
PA 514	An Act Concerning Victim's Rights	50,000
PA 532	An Act Reforming the Absentee Ballot Process	40,000
PA 536	An Act Creating a Task Force on Manufacturing in Connecticut	12,000
PA 550	An Act Concerning the Development of a State-Wide Master Housing Plan and the Establishment of a Commission to Study Housing Needs, Policies, and Programs	225,000
PA 583	An Act Concerning Additional Informational Mailing by the Members of the General Assembly, and Transferring Funds from the Department of Health Service to the Finace Advisory Committee for the fiscal year Ending June 30, 1988	300,000
SA 60	An Act Providing for a Grant to the Northwestern Connecticut Fire Training School, Burrville	35,000
SA 68	An Act Concerning a Pilot Program to Coordinate the Application Process for State Programs for which Elderly Persons are Eligible	35,000
SA 69	An Act Concerning the Functions of the Department of Human Resources for Various Programs, Services, and Activities	10,000
SA 71	An Act Providing Financial Support Assistance to the Greater Hartford Senior Citizens Council, Inc. for the Establishment of a Pilot Senior Craftsman Store for the Elderly	50,000
SA 78	An Act Establishing On-Site Day Care Facilities	175,000
SA 81	An Act Providing Funds for Child Day Care at Eastern Connecticut State University, the Polish Archives and Manuscript Collection and a Study of the Development of an Academic and Continuing Education Center in Downtown New Britain	125,000
SA 83	An Act Concerning an Appropriation for the Preservation of a Natural Conservation Area in Norwich	60,000
SA 86	An Act Concerning a Pre-Engineering Program for Minority Students	25,000
SA 87	An Act Providing Funds to the City of Waterbury for an Adult Education Pilot Program	30,000
SA 88	An Act Concerning the Microchemistry Laboratory Fund at the	

	University of Connecticut	75,000
SA 89	An Act Providing Funds for Adult Day Care and Project Home Share	55,000
SA 90	An Act Concerning an Appropriation to Develop a Statewide Digital Soil Survey	25,000
SA 93	An Act Providing Funds for the Planning of a Fire Training Tower for Middlesex County Firefighters	5,000
SA 94	An Act Providing Funds for Expansion of the Wethersfield Public Library Mezzanine and the Purchase of a Bookmobile for West Haven	50,000
SA 96	An Act Concerning Studies of Public Financing of Certain Election Campaigns and Campaign Ethics	20,000
SA 97	An Act Providing Funds for the Eli Whitney Museum, Hamden; the Farm Implements Museum, Bloomfield; Black Rock Fort, New Haven; the Revolutionary War Office, Lebanon; and Orchestra New England, Inc., New Haven	80,000
SA 100	An Act Providing for a Study of the Corporation Business Tax, Unemployment Compensation and State Use of Taxable Bonds for Certain Capital Financing	25,000
SA 105	An Act Providing Funds for Judicial Nominees	25,000
SA 112	An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention and Providing Funds for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzweil Computer	99,000
	TOTAL	$ 2,371,000

[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 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
006	Other Current Expenses	0	1,000,000	0	1,000,000	1,000,000	100,000
	Agency Total - General Fund	**0**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**100,000**
	Agency Grand Total	**0**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**100,000**
	BUDGET BY FUNCTION						
	Replacement of Federal Funds		0/0				
006	Other Current Expenses	0	1,000,000	0	1,000,000	1,000,000	100,000
	Total - General Fund	0	1,000,000	0	1,000,000	1,000,000	100,000
	Agency Grand Total	**0**	**1,000,000**	**0**	**1,000,000**	**1,000,000**	**100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Replacement of Federal Funds - (G) Funds are provided to replace federal funding which is being reduced or eliminated as a result of cutbacks at the federal level. - **(L)** Funds are reduced since it is difficult to anticipate the extent of cutbacks at the federal level.				
Other Current Expenses	0	$ 1,000,000	0	$ (900,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,000,000**	**0**	**$ (900,000)**

JUDICIAL REVIEW COUNCIL
9601

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	11,979	22,000	15,000	35,600	23,000	23,000
	Agency Total - General Fund	**11,979**	**22,000**	**15,000**	**35,600**	**23,000**	**23,000**
	Agency Grand Total	**11,979**	**22,000**	**15,000**	**35,600**	**23,000**	**23,000**
	BUDGET BY PROGRAM						
	Judicial Review Council	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	11,979	22,000	15,000	35,600	23,000	23,000
	Total - General Fund	11,979	22,000	15,000	35,600	23,000	23,000
	Agency Grand Total	**11,979**	**22,000**	**15,000**	**35,600**	**23,000**	**23,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 22,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 23,000**	**0**	**$ 0**

VETERANS' HOME AND HOSPITAL TASK FORCE STUDY
9602

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Veterans' Home and Hospital Task Force Study	0	0	0	0	100,000	0
	Agency Total - General Fund	**0**	**0**	**0**	**0**	**100,000**	**0**
	Agency Grand Total	**0**	**0**	**0**	**0**	**100,000**	**0**
	BUDGET BY FUNCTION						
	Veterans' Home and Hospital Task Force Study	0/0	0/0	0/0	0/0	0/0	0/0
021	Veterans' Home and Hospital Task Force Study	0	0	0	0	100,000	0
	Total - General Fund	0	0	0	0	100,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**100,000**	**0**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 0**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Veterans Home Task Force - **(G)** Funds are provided to form a task force to review the statutes governing veterans' homes and hospitals and to examine the internal organizational structure currently in place. A report to the Governor is due within one year of the task force formation. - **(L)** Funding is removed due to sufficient funding being available within the Office of Policy and Management for this activity.				
Veterans' Home Task Force	0	$ 100,000	0	$ (100,000)
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 100,000**	**0**	**$ (100,000)**

SUNDRY PURPOSES
9604

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	5,986	5,000	5,000	6,300	6,300	6,300
	Agency Total - General Fund	**5,986**	**5,000**	**5,000**	**6,300**	**6,300**	**6,300**
	Agency Grand Total	**5,986**	**5,000**	**5,000**	**6,300**	**6,300**	**6,300**
	BUDGET BY PROGRAM						
	Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	5,986	5,000	5,000	6,300	6,300	6,300
	Total - General Fund	5,986	5,000	5,000	6,300	6,300	6,300
	Agency Grand Total	**5,986**	**5,000**	**5,000**	**6,300**	**6,300**	**6,300**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 5,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,300	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 6,300**	**0**	**$ 0**

REFUNDS OF PAYMENTS
9605

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	2,719,920	1,300,000	2,000,000	2,100,000	2,100,000	2,100,000
	Agency Total - General Fund	**2,719,920**	**1,300,000**	**2,000,000**	**2,100,000**	**2,100,000**	**2,100,000**
	Agency Grand Total	**2,719,920**	**1,300,000**	**2,000,000**	**2,100,000**	**2,100,000**	**2,100,000**
	BUDGET BY PROGRAM						
	Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	2,719,920	1,300,000	2,000,000	2,100,000	2,100,000	2,100,000
	Total - General Fund	2,719,920	1,300,000	2,000,000	2,100,000	2,100,000	2,100,000
	Agency Grand Total	**2,719,920**	**1,300,000**	**2,000,000**	**2,100,000**	**2,100,000**	**2,100,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 1,550,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 550,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 2,100,000**	**0**	**$ 0**

TELEPHONE AND TELEGRAPH
9611

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	OPERATING BUDGET						
002	Other Expenses	983,760	1,175,000	1,175,000	1,450,000	1,225,000	1,225,000
	Agency Total – General Fund	**983,760**	**1,175,000**	**1,175,000**	**1,450,000**	**1,225,000**	**1,225,000**
	Agency Grand Total	**983,760**	**1,175,000**	**1,175,000**	**1,450,000**	**1,225,000**	**1,225,000**
	BUDGET BY PROGRAM						
	Telephone and Telegraph	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	983,760	1,175,000	1,175,000	1,450,000	1,225,000	1,225,000
	Total – General Fund	983,760	1,175,000	1,175,000	1,450,000	1,225,000	1,225,000
	Agency Grand Total	**983,760**	**1,175,000**	**1,175,000**	**1,450,000**	**1,225,000**	**1,225,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986–87 Governor's Estimated Expenditure	**0**	**$**	**1,175,000**	**0**	**$**	**0**
Inflation and Non–Program Changes – (G)						
Other Expenses	0	$	50,000	0	$	0
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**1,225,000**	**0**	**$**	**0**

FIRE TRAINING SCHOOLS
9701

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Other Funding Acts	0	0	0	0	0	35,000
	Grant Payments - Other Than Towns	195,300	244,000	217,000	328,680	212,000	224,500
	Agency Total - General Fund [1]	**195,300**	**244,000**	**217,000**	**328,680**	**212,000**	**259,500**
	Additional Funds Available						
	Carry Forward - Various Schools	0	0	0	0	0	150,000
	Agency Grand Total	**195,300**	**244,000**	**217,000**	**328,680**	**212,000**	**409,500**
	BUDGET BY PROGRAM						
	Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Willimantic	50,800	53,000	53,000	93,435	55,000	58,125
	Torrington	37,300	39,000	39,000	48,500	40,500	42,875
	New Haven	24,900	66,000	39,000	29,900	27,000	28,625
	Derby	24,900	26,000	26,000	37,500	27,000	28,625
	Wolcott	32,500	34,000	34,000	49,020	35,500	37,625
	Fairfield	24,900	26,000	26,000	70,325	27,000	28,625
	Total - General Fund	195,300	244,000	217,000	328,680	212,000	224,500
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	50,800	53,000	53,000	93,435	55,000	58,125
602	Torrington	37,300	39,000	39,000	48,500	40,500	42,875
603	New Haven	24,900	66,000	39,000	29,900	27,000	28,625
604	Derby	24,900	26,000	26,000	37,500	27,000	28,625
606	Wolcott	32,500	34,000	34,000	49,020	35,500	37,625
607	Fairfield	24,900	26,000	26,000	70,325	27,000	28,625
608	Carry Forward - Various Schools	0	0	0	0	0	150,000
	Total - All Funds	195,300	244,000	217,000	328,680	212,000	374,500
	OTHER FUNDING ACTS						
040	Fire Training School at Burrville, SA 87-60	0	0	0	0	0	35,000
	Agency Grand Total	**195,300**	**244,000**	**217,000**	**328,680**	**212,000**	**409,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 619,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments - Other Than Towns	0	$ (407,000)	0	$ 0

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Additional State Support - (L) Sufficient funding is provided for a 10% increase in this account.				
Grant Payments - Other Than Towns				
Willimantic	0	$ 0	0	$ 3,125
Torrington	0	0	0	2,375
New Haven	0	0	0	1,625
Derby	0	0	0	1,625
Wolcott	0	0	0	2,125
Fairfield	0	0	0	1,625
Total - General Fund	0	$ 0	0	$ 12,500
1986-87 Appropriation Available For Use In 1987-88 - (L) Funds appropriated but not expended in fiscal year 1986-87 may be used by the various fire training schools in 1987-88 in accordance with Section 25 of SA 87-42, the Appropriations Act.				
Carry Forward - Various Schools	0	$ 0	0	$ 150,000
1987-FAC Acts (see detail in separate section)				
Other Funding Acts	0	$ 0	0	$ 35,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 212,000**	**0**	**$ 47,500**

ACTS FUNDED FROM FAC ACCOUNT
1987 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 87-60,	**"An Act Providing for a Grant to the Northwestern Connecticut Fire Training School, Burrville" -** This act provides State funding to the Northwestern Connecticut Fire Training School at Burrville for the purchase of equipment and related training items.	$ 35,000

[1] The Estimated Expenditure 1986-87 column does not reflect the expenditure of $375,000 of 1985-86 surplus monies, made available for use in 1986-87 by PA 86-178, commonly referred to as "Deficiency II". This funding was made available in 1986-87 for non-recurring items.

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Maintenance of County Base Fire Radio Network	17,600	18,500	18,500	20,350	19,500	19,500
	Agency Total - General Fund	**17,600**	**18,500**	**18,500**	**20,350**	**19,500**	**19,500**
	Agency Grand Total	**17,600**	**18,500**	**18,500**	**20,350**	**19,500**	**19,500**
	BUDGET BY PROGRAM						
	Maintenance of County Base Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns Maintenance of County Base Fire Radio Network	17,600	18,500	18,500	20,350	19,500	19,500
	Total - General Fund	17,600	18,500	18,500	20,350	19,500	19,500
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of County Base Fire Radio Network	17,600	18,500	18,500	20,350	19,500	19,500
	Agency Grand Total	**17,600**	**18,500**	**18,500**	**20,350**	**19,500**	**19,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
		Pos.		Amount	Pos.		Amount
1986-87	**Governor's Estimated Expenditure**	**0**	**$**	**18,500**	**0**	**$**	**0**
	Inflation and Non-Program Changes - (G)						
	Grant Payments - Other Than Towns	0	$	1,000	0	$	0
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$**	**19,500**	**0**	**$**	**0**

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK
9703

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Maintenance of Statewide Fire Radio Network	12,000	12,500	12,500	16,500	13,000	13,000
	Agency Total - General Fund	**12,000**	**12,500**	**12,500**	**16,500**	**13,000**	**13,000**
	Agency Grand Total	**12,000**	**12,500**	**12,500**	**16,500**	**13,000**	**13,000**
	BUDGET BY PROGRAM						
	Maintenance of Statewide Fire Radio Network	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Maintenance of Statewide Fire Radio Network	12,000	12,500	12,500	16,500	13,000	13,000
	Total - General Fund	12,000	12,500	12,500	16,500	13,000	13,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	12,000	12,500	12,500	16,500	13,000	13,000
	Agency Grand Total	**12,000**	**12,500**	**12,500**	**16,500**	**13,000**	**13,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

		GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
		Pos.	Amount	Pos.	Amount
1986-87	**Governor's Estimated Expenditure**	**0**	**$ 12,500**	**0**	**$ 0**
	Inflation and Non-Program Changes - (G)				
	Grant Payments - Other Than Towns	0	$ 500	0	$ 0
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 13,000**	**0**	**$ 0**

EQUAL GRANTS TO THIRTY THREE NON PROFIT GENERAL HOSPITALS
9704

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Equal Grants to Thirty Three Non Profit General Hospitals	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	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Equal Grants to Thirty Three Non Profit General Hospitals	33	33	33	33	33	33
	Total - General Fund	33	33	33	33	33	33
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Equal Grants to Thirty Three Non Profit General Hospitals	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
1986-87 Governor's Estimated Expenditure	0	$ 33	0	$ 0
Inflation and Non-Program Changes - (G)				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	0	$ 33	0	$ 0

VFW LOYALTY DAY PARADE
9705

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	VFW Loyalty Day Parade	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	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	VFW Loyalty Day Parade	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	VFW Loyalty Day Parade	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
1986-87	**Governor's Estimated Expenditure**	**0**	**$ 1,000**	**0**	**$ 0**
	Inflation and Non-Program Changes - (G)				
1987-88	**Governor's Recommended Budget/Total Legislative Revisions**	**0**	**$ 1,000**	**0**	**$ 0**

CONNECTICUT STATE POLICE ASSOCIATION
9706

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Connecticut State Police Association	69,416	88,000	88,000	88,000	88,000	98,000
	Agency Total - General Fund	**69,416**	**88,000**	**88,000**	**88,000**	**88,000**	**98,000**
	Agency Grand Total	**69,416**	**88,000**	**88,000**	**88,000**	**88,000**	**98,000**
	BUDGET BY PROGRAM						
	Connecticut Police State Association	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns Connecticut State Police Association	69,416	88,000	88,000	88,000	88,000	98,000
	Total - General Fund	69,416	88,000	88,000	88,000	88,000	98,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Police Association	69,416	88,000	88,000	88,000	88,000	98,000
	Agency Grand Total	**69,416**	**88,000**	**88,000**	**88,000**	**88,000**	**98,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 88,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Increased Funding - (L) Funding is added to provide additional support to widows and dependent children.				
Grant Payments - Other Than Towns Connecticut State Police Association	0	$ 0	0	$ 10,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 88,000**	**0**	**$ 10,000**

CONNECTICUT STATE FIREMEN'S ASSOCIATION
9707

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Connecticut State Firemen's Association	75,858	125,000	125,000	125,000	125,000	155,000
	Agency Total - General Fund	**75,858**	**125,000**	**125,000**	**125,000**	**125,000**	**155,000**
	Agency Grand Total	**75,858**	**125,000**	**125,000**	**125,000**	**125,000**	**155,000**
	BUDGET BY PROGRAM						
	Connecticut State Firemen's Association	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns Connecticut State Firemen's Association	75,858	125,000	125,000	125,000	125,000	155,000
	Total - General Fund	75,858	125,000	125,000	125,000	125,000	155,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Firemen's Association	75,858	125,000	125,000	125,000	125,000	155,000
	Agency Grand Total	**75,858**	**125,000**	**125,000**	**125,000**	**125,000**	**155,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 125,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Additional Support - (L) Funds are provided in order to update current statute books and provide additional support to widows and dependent children.				
Connecticut State Firemen's Association	0	$ 0	0	$ 30,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 125,000**	**0**	**$ 30,000**

EMERGENCY COMMUNICATIONS
9708

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	711,700	742,500	742,500	982,254	773,000	865,702
	Agency Total - General Fund	**711,700**	**742,500**	**742,500**	**982,254**	**773,000**	**865,702**
	Agency Grand Total	**711,700**	**742,500**	**742,500**	**982,254**	**773,000**	**865,702**
	BUDGET BY PROGRAM						
	Emergency Communications						
	Grant Payments - Other Than Towns						
	Tolland County Fire Service Mutual Aid, Inc.	142,800	149,000	149,000	180,000	155,000	180,000
	Quinebaug Valley Emergency Communications, Inc.	110,100	115,000	115,000	126,500	120,000	126,500
	Colchester Emergency Center	126,500	132,000	132,000	152,552	137,000	152,552
	Willimantic Switchboard Fire Chief's Association, Inc.	84,100	88,000	88,000	99,250	92,000	99,250
	NWC/PS Communication Center Inc.	140,900	147,000	147,000	307,552	153,000	183,635
	Westbrook	107,300	111,500	111,500	116,400	116,000	123,765
	Total - General Fund	711,700	742,500	742,500	982,254	773,000	865,702
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Fire Service Mutual Aid, Inc.	142,800	149,000	149,000	180,000	155,000	180,000
602	Quinebaug Valley Emergency Communications, Inc.	110,100	115,000	115,000	126,500	120,000	126,500
604	Colchester Emergency Center	126,500	132,000	132,000	152,552	137,000	152,552
605	Willimantic Switchboard Fire Chief's Association, Inc.	84,100	88,000	88,000	99,250	92,000	99,250
606	NWC/PS Communication Center Inc.	140,900	147,000	147,000	307,552	153,000	183,635
607	Westbrook	107,300	111,500	111,500	116,400	116,000	123,765
	Agency Grand Total	**711,700**	**742,500**	**742,500**	**982,254**	**773,000**	**865,702**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 742,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments - Other Than Towns	0	$ 30,500	0	$ 0

Additional State Support - (L) Additional State support is provided.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Tolland County	0	$ 0	0	$ 25,000
Quinnebaug Valley	0	0	0	6,500
Colchester Emergency Center	0	0	0	15,552
Willimantic Switchboard	0	0	0	7,250
NWC/PS Communication Center, Inc.	0	0	0	30,635
Westbrook	0	0	0	7,765
Total - General Fund	0	$ 0	0	$ 92,702
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 773,000**	**0**	**$ 92,702**

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION
9709

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Connecticut Educational Tele-communications Corporation	1,050,000	1,096,000	1,096,000	1,239,000	1,140,000	1,140,000
	Agency Total - General Fund	**1,050,000**	**1,096,000**	**1,096,000**	**1,239,000**	**1,140,000**	**1,140,000**
	Agency Grand Total	**1,050,000**	**1,096,000**	**1,096,000**	**1,239,000**	**1,140,000**	**1,140,000**
	BUDGET BY PROGRAM						
	Connecticut Educational Tele-communication Corporation	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Connecticut Educational Tele-communications Corporation	1,050,000	1,096,000	1,096,000	1,239,000	1,140,000	1,140,000
	Total - General Fund	1,050,000	1,096,000	1,096,000	1,239,000	1,140,000	1,140,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut Educational Tele-communications Corporation	1,050,000	1,096,000	1,096,000	1,239,000	1,140,000	1,140,000
	Agency Grand Total	**1,050,000**	**1,096,000**	**1,096,000**	**1,239,000**	**1,140,000**	**1,140,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 1,096,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments - Other Than Towns	0	$ 44,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,140,000**	**0**	**$ 0**

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY
9801

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Reimbursements to Towns for Loss of Taxes on State Property	11,700,347	12,100,000	12,100,000	12,600,000	12,600,000	16,218,824
	Agency Total - General Fund	**11,700,347**	**12,100,000**	**12,100,000**	**12,600,000**	**12,600,000**	**16,218,824**
	Agency Grand Total	**11,700,347**	**12,100,000**	**12,100,000**	**12,600,000**	**12,600,000**	**16,218,824**
	BUDGET BY PROGRAM						
	Reimbursements to Towns for Loss of Taxes on State Property	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Reimbursements to Towns for Loss of Taxes on State Property	11,700,347	12,100,000	12,100,000	12,600,000	12,600,000	16,218,824
	Total - General Fund	11,700,347	12,100,000	12,100,000	12,600,000	12,600,000	16,218,824
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	11,700,347	12,100,000	12,100,000	12,600,000	12,600,000	16,218,824
	Agency Grand Total	**11,700,347**	**12,100,000**	**12,100,000**	**12,600,000**	**12,600,000**	**16,218,824**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 12,100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Increased Assessments - (G) Funds are provided due to anticipated increases in the assessments on state owned property. - **(L)** Dollars are provided to fund this grant under a formula which gives a 20% reimbursement of tax loss with a 7 1/2% (as a percentage of municipal expenditure) cap and a hold harmless provision. The current formula provides a reimbursement based on the percentage of the municipal tax levy to the total tax levy of all municipalities. PA 87-399, "An Act Revising State Grants In Lieu of Taxes On State-Owned Property So That Such Grants Are Directly Related To Property Taxes That Would Be Paid On Such Property If Subject To Tax" implements this change.				
Grant Payments To Towns PILOT State Owned Property	0	$ 500,000	0	$ 3,618,824

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1987–88 Governor's Recommended Budget/Total Legislative Revisions	0	$ 12,600,000	0	$ 3,618,824

WAREHOUSE POINT FIRE DISTRICT
9802

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Warehouse Point Fire District	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	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Warehouse Point Fire District	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	Warehouse Point Fire District	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
1986-87 Governor's Estimated Expenditure	**0**	**$ 1,400**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,400**	**0**	**$ 0**

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY
9804

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	12,200,000	16,300,000	16,241,000	21,350,000	25,620,000	30,813,728
	Agency Total - General Fund	**12,200,000**	**16,300,000**	**16,241,000**	**21,350,000**	**25,620,000**	**30,813,728**
	Agency Grand Total	**12,200,000**	**16,300,000**	**16,241,000**	**21,350,000**	**25,620,000**	**30,813,728**
	BUDGET BY PROGRAM						
	Reimbursements to Towns - Private Tax Exempt Property	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	12,200,000	16,300,000	16,241,000	21,350,000	25,620,000	30,813,728
	Total - General Fund	12,200,000	16,300,000	16,241,000	21,350,000	25,620,000	30,813,728
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	12,200,000	16,300,000	16,241,000	21,350,000	25,620,000	30,813,728
	Agency Grand Total	**12,200,000**	**16,300,000**	**16,241,000**	**21,350,000**	**25,620,000**	**30,813,728**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 16,300,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Grant Payments To Towns	0	$ 780,000	0	$ 0

Increase Funding of the Grant - (G) Dollars are provided to fully fund this grant program. Currently towns are reimbursed for 21.2% of their tax loss on private tax exempt property. This funding would increase the reimbursement to a full 30%. - **(L)** Funds are provided to increase the reimbursement to a full 40%. PA 87-418, "An Act Increasing the Payment In Lieu of Taxes (PILOT) on Tax Exempt Real Property of Private Colleges and General Hospitals" implements this change.

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
Grant Payments To Towns PILOT Private Property	0	$ 8,540,000	0	$ 5,193,728
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 25,620,000**	**0**	**$ 5,193,728**

REVENUE SHARING GRANTS TO MUNICIPALITIES
9805

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	12,100,000	20,000,000	20,000,000
	Agency Total - General Fund	**20,000,000**	**20,000,000**	**20,000,000**	**12,100,000**	**20,000,000**	**20,000,000**
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**12,100,000**	**20,000,000**	**20,000,000**
	BUDGET BY FUNCTION						
	Revenue Sharing Grants	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	12,100,000	20,000,000	20,000,000
	Total - General Fund	20,000,000	20,000,000	20,000,000	12,100,000	20,000,000	20,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	12,100,000	20,000,000	20,000,000
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**12,100,000**	**20,000,000**	**20,000,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 20,000,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 20,000,000**	**0**	**$ 0**

UNEMPLOYMENT COMPENSATION
9903

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	1,436,799	1,700,000	1,700,000	2,200,000	1,800,000	1,800,000
	Agency Total - General Fund	**1,436,799**	**1,700,000**	**1,700,000**	**2,200,000**	**1,800,000**	**1,800,000**
	Agency Grand Total	**1,436,799**	**1,700,000**	**1,700,000**	**2,200,000**	**1,800,000**	**1,800,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,436,799	1,700,000	1,700,000	2,200,000	1,800,000	1,800,000
	Total - General Fund	1,436,799	1,700,000	1,700,000	2,200,000	1,800,000	1,800,000
	Agency Grand Total	**1,436,799**	**1,700,000**	**1,700,000**	**2,200,000**	**1,800,000**	**1,800,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 1,700,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 100,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,800,000**	**0**	**$ 0**

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS
9909

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	233,909,531	275,816,449	275,816,449	272,297,993	272,297,993	272,297,993
	Agency Total - General Fund	**233,909,531**	**275,816,449**	**275,816,449**	**272,297,993**	**272,297,993**	**272,297,993**
	Agency Grand Total	**233,909,531**	**275,816,449**	**275,816,449**	**272,297,993**	**272,297,993**	**272,297,993**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	233,909,531	275,816,449	275,816,449	272,297,993	272,297,993	272,297,993
	Total - General Fund	233,909,531	275,816,449	275,816,449	272,297,993	272,297,993	272,297,993
	OTHER FUNDING ACTS						
	PA 85-511 (Agy 1202)	0	0	0	0	0	0
	Agency Grand Total	**233,909,531**	**275,816,449**	**275,816,449**	**272,297,993**	**272,297,993**	**272,297,993**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**0**	**$ 275,816,449**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Reduction From Tier II - (G) Funds are removed due to a reduction in the required State contribution resulting from additional employees entering the Tier II Retirement System.				
Other Expenses	0	$ (3,518,456)	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 272,297,993**	**0**	**$ 0**

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM
9910

		Actual Expenditure 1985–86	Appropriated 1986–87	Estimated Expenditure 1986–87 (as of 2/87)	Agency Request 1987–88	Governor,s Recommended 1987–88	Appropriation 1987–88
	OPERATING BUDGET						
002	Other Expenses	5,367,715	6,200,000	6,200,000	6,980,000	6,980,000	6,980,000
	Agency Total – General Fund	**5,367,715**	**6,200,000**	**6,200,000**	**6,980,000**	**6,980,000**	**6,980,000**
	Agency Grand Total	**5,367,715**	**6,200,000**	**6,200,000**	**6,980,000**	**6,980,000**	**6,980,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	5,367,715	6,200,000	6,200,000	6,980,000	6,980,000	6,980,000
	Total – General Fund	5,367,715	6,200,000	6,200,000	6,980,000	6,980,000	6,980,000
	Agency Grand Total	**5,367,715**	**6,200,000**	**6,200,000**	**6,980,000**	**6,980,000**	**6,980,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986–87 Governor's Estimated Expenditure	**0**	**$ 6,200,000**	**0**	**$ 0**
Inflation and Non–Program Changes – (G)				
Other Expenses	0	$ 780,000	0	$ 0
1987–88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 6,980,000**	**0**	**$ 0**

PENSIONS AND RETIREMENTS — OTHER STATUTORY
9911

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	476,126	555,000	579,762	687,000	687,000	687,000
	Agency Total - General Fund	**476,126**	**555,000**	**579,762**	**687,000**	**687,000**	**687,000**
	Agency Grand Total	**476,126**	**555,000**	**579,762**	**687,000**	**687,000**	**687,000**
	BUDGET BY PROGRAM						
	Pensions and Retirements-Other						
	Statutory	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	476,126	555,000	579,762	687,000	687,000	687,000
	Total - General Fund	476,126	555,000	579,762	687,000	687,000	687,000
	Agency Grand Total	**476,126**	**555,000**	**579,762**	**687,000**	**687,000**	**687,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 555,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 132,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 687,000**	**0**	**$ 0**

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT
9912

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	7,316,691	8,605,252	8,605,252	9,914,000	9,914,000	9,918,623
	Agency Total - General Fund	**7,316,691**	**8,605,252**	**8,605,252**	**9,914,000**	**9,914,000**	**9,918,623**
	Agency Grand Total	**7,316,691**	**8,605,252**	**8,605,252**	**9,914,000**	**9,914,000**	**9,918,623**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	7,316,691	8,605,252	8,605,252	9,914,000	9,914,000	9,918,623
	Total - General Fund	7,316,691	8,605,252	8,605,252	9,914,000	9,914,000	9,918,623
	Agency Grand Total	**7,316,691**	**8,605,252**	**8,605,252**	**9,914,000**	**9,914,000**	**9,918,623**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 8,605,252**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,308,748	0	$ 0
Actuarial Adjustment - (L) Funds are provided due updated actuarial figures.				
Other Expenses	0	$ 0	0	$ 4,623
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 9,914,000**	**0**	**$ 4,623**

INSURANCE — GROUP LIFE
9913

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	1,398,405	1,500,000	800,000	1,620,000	1,645,000	1,646,000
	Agency Total - General Fund	**1,398,405**	**1,500,000**	**800,000**	**1,620,000**	**1,645,000**	**1,646,000**
	Agency Grand Total	**1,398,405**	**1,500,000**	**800,000**	**1,620,000**	**1,645,000**	**1,646,000**
	BUDGET BY PROGRAM						
	Insurance - Group Life	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,398,405	1,500,000	800,000	1,620,000	1,645,000	1,646,000
	Total - General Fund	1,398,405	1,500,000	800,000	1,620,000	1,645,000	1,646,000
	Agency Grand Total	**1,398,405**	**1,500,000**	**800,000**	**1,620,000**	**1,645,000**	**1,646,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 1,500,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 145,000	0	$ 0
E. O. Smith School Teachers - (L) Funds are provided in accordance with PA 87-484, "An Act Making Technical Changes in the State Employees Retirement System, Amending Death Benefit Provisions for Beneficiaries of Retired Members of the System to Reflect Changes in Federal Law Concerning the Calculation of Tax Deductible Amounts of Pensions, Allowing Certain Members of the System who are Elected to the General Assembly to Make an Election to Receive Retirement Benefits, Providing Life Insurance Benefits for E.O. Smith School Teachers and Requiring Written Policies Concerning Mandatory Retirement for Certain Tenured Faculty Members".				
Other Expenses	0	$ 0	0	$ 1,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 1,645,000**	**0**	**$ 1,000**

ADMINISTRATIVE AND RESIDUAL — LICENSING FEES
9914

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
006	Other Current Expenses	645	2,500	2,500	0	2,500	2,500
	Agency Total - General Fund	**645**	**2,500**	**2,500**	**0**	**2,500**	**2,500**
	Agency Grand Total	**645**	**2,500**	**2,500**	**0**	**2,500**	**2,500**
	BUDGET BY PROGRAM						
	Administrative and Residual						
	Licensing Fees	0/0	0/0	0/0	0/0	0/0	0/0
	Other Current Expenses	645	2,500	2,500	0	2,500	2,500
	Total - General Fund	645	2,500	2,500	0	2,500	2,500
	Agency Grand Total	**645**	**2,500**	**2,500**	**0**	**2,500**	**2,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 2,500**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 2,500**	**0**	**$ 0**

TUITION REIMBURSEMENT — TRAINING AND TRAVEL
9916

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
006	Other Current Expense	1,039,366	1,165,500	1,412,845	1,215,500	1,215,500	1,215,500
	Agency Total - General Fund	**1,039,366**	**1,165,500**	**1,412,845**	**1,215,500**	**1,215,500**	**1,215,500**
	Agency Grand Total	**1,039,366**	**1,165,500**	**1,412,845**	**1,215,500**	**1,215,500**	**1,215,500**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
	Other Current Expense	1,039,366	1,165,500	1,412,845	1,215,500	1,215,500	1,215,500
	Total - General Fund	1,039,366	1,165,500	1,412,845	1,215,500	1,215,500	1,215,500
	Agency Grand Total	**1,039,366**	**1,165,500**	**1,412,845**	**1,215,500**	**1,215,500**	**1,215,500**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED			LEGISLATIVE REVISIONS		
	Pos.		Amount	Pos.		Amount
1986-87 Governor's Estimated Expenditure	**0**	**$**	**1,165,500**	**0**	**$**	**0**
Inflation and Non-Program Changes - (G)						
Other Current Expenses	0	$	50,000	0	$	0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$**	**1,215,500**	**0**	**$**	**0**

EMPLOYERS SOCIAL SECURITY TAX
9926

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	66,860,331	78,100,000	81,400,000	93,385,459	93,250,000	93,250,000
	Agency Total - General Fund	**66,860,331**	**78,100,000**	**81,400,000**	**93,385,459**	**93,250,000**	**93,250,000**
	Agency Grand Total	**66,860,331**	**78,100,000**	**81,400,000**	**93,385,459**	**93,250,000**	**93,250,000**
	BUDGET BY PROGRAM						
	Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	66,860,331	78,100,000	81,400,000	93,385,459	93,250,000	93,250,000
	Total - General Fund	66,860,331	78,100,000	81,400,000	93,385,459	93,250,000	93,250,000
	Agency Grand Total	**66,860,331**	**78,100,000**	**81,400,000**	**93,385,459**	**93,250,000**	**93,250,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	**Amount**	**Pos.**	**Amount**
1986-87 Governor's Estimated Expenditure	**0**	**$ 78,100,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 12,700,000	0	$ 0
New Hires - (G) Funds are provided to cover new State employees.				
Other Expenses	0	$ 2,450,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 93,250,000**	**0**	**$ 0**

STATE EMPLOYEES HEALTH SERVICES COST
9932

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	76,179,523	82,950,000	85,150,000	93,000,000	99,650,000	99,650,000
	Agency Total - General Fund	**76,179,523**	**82,950,000**	**85,150,000**	**93,000,000**	**99,650,000**	**99,650,000**
	Agency Grand Total	**76,179,523**	**82,950,000**	**85,150,000**	**93,000,000**	**99,650,000**	**99,650,000**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	76,179,523	82,950,000	85,150,000	93,000,000	99,650,000	99,650,000
	Total - General Fund	76,179,523	82,950,000	85,150,000	93,000,000	99,650,000	99,650,000
	Agency Grand Total	**76,179,523**	**82,950,000**	**85,150,000**	**93,000,000**	**99,650,000**	**99,650,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 82,950,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 13,450,000	0	$ 0
New Hires - (G) Funds are provided to cover new State employees.				
Other Expenses	0	$ 3,250,000	0	$ 0
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 99,650,000**	**0**	**$ 0**

RETIRED STATE EMPLOYERS HEALTH SERVICE COST
9933

		Actual Expenditure 1985-86	Appropriated 1986-87	Estimated Expenditure 1986-87 (as of 2/87)	Agency Request 1987-88	Governor,s Recommended 1987-88	Appropriation 1987-88
	OPERATING BUDGET						
002	Other Expenses	7,942,361	9,800,000	9,950,000	10,256,500	12,326,000	16,436,000
	Agency Total - General Fund	**7,942,361**	**9,800,000**	**9,950,000**	**10,256,500**	**12,326,000**	**16,436,000**
	Agency Grand Total	**7,942,361**	**9,800,000**	**9,950,000**	**10,256,500**	**12,326,000**	**16,436,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	7,942,361	9,800,000	9,950,000	10,256,500	12,326,000	16,436,000
	Total - General Fund	7,942,361	9,800,000	9,950,000	10,256,500	12,326,000	16,436,000
	Agency Grand Total	**7,942,361**	**9,800,000**	**9,950,000**	**10,256,500**	**12,326,000**	**16,436,000**

GOVERNOR'S BUDGET RECOMMENDATIONS AND LEGISLATIVE REVISIONS

	GOVERNOR'S RECOMMENDED		LEGISLATIVE REVISIONS	
	Pos.	Amount	Pos.	Amount
1986-87 Governor's Estimated Expenditure	**0**	**$ 11,200,000**	**0**	**$ 0**
Inflation and Non-Program Changes - (G)				
Other Expenses	0	$ 1,126,000	0	$ 0
Increase in State Share - (L) Funds are provided to increase from 60% to 80% the State share of the group health insurance premium payment for participating retired State employees. PA 87-370, "An Act Increasing The Percentage Of Health Insurance Premiums Paid By The State For Retired State Employees" implements this change.				
Other Expenses	0	$ 0	0	$ 4,110,000
1987-88 Governor's Recommended Budget/Total Legislative Revisions	**0**	**$ 12,326,000**	**0**	**$ 4,110,000**

Section III

APPENDIX

Bond Authorizations Available for Allocation in 1987-88 651

The Appropriations Act for the 1987-88 Fiscal Year 681

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1987-88

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1987-88 [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 1987 General Assembly. For those projects authorized by Special Act, the act number is shown with the year of authorization (e.g. SA 84-52,) 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, 1987, and then by any 1987 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, 1987. 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			
Legislative office building and related parking facilities, PA 84-48, Sec. 1(a); PA 86-396, Sec.1(a)	3843	52,000,000	1,000,000
Fixed and movable equipment, interior fixtures and office accessories for the legislative office building, SA 85-102, Sec. 2(b); SA 87-77, Sec. 234		350,000	350,000
State Capitol Preservation and Restoration Commission			
Restoration, renovations and alterations to the interior of 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); SA 87-8, Sec. 2	3861 3874	1,000,000 10,000,000	270,153 5,222,100
State Capitol site improvements, SA 87-77, Sec. 2(a)(1)	3871	5,500,000	5,500,000
Capitol center office complex sign program, SA 87-77, Sec. 2(a)(2)	3871	200,000	200,000
Department of Housing			
Moderate rental housing rehabilitation and major repair, including installation necessary for energy conservation including rehabilitation or replacement of furnace or fuel tanks, CGS 8-44(a); PA 85-558, Sec. 3; PA 86-396, Sec. 4(c); PA 87-405, Sec. 2(c)	1116	42,000,000	7,000,000
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	16,224,647
Rental housing fund for the elderly, CGS 8-119a; PA 85-558, Sec. 5; PA 86-396, Sec. 6; PA 87-405, Sec. 3	3051	145,600,000	9,320,854
Congregate housing fund for the elderly, CGS 8-119i; PA 85-558, Sec. 6; PA 86-396, Sec. 7; PA 87-405, Sec. 4	3811	21,000,000	7,095,500
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	757,022
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	499,933
Urban Homesteading Loan Fund, CGS 8-169w(d); PA 86-396, Sec. 10	4824	1,500,000	272,201
Housing site development, CGS 8-214a; PA 87-405, Sec. 7(a)	1865	3,000,000	3,000,000
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	525,516

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grants-in-aid for municipal neighborhood rehabilitation and revitalization, CGS 8-169m; PA 87-405, Sec. 6(b)	3792	7,500,000	4,000,000
Grants-in-aid for the construction of low income housing, (Low Income Rental Housing Fund) SA 86-54, Sec. 9(B); SA 87-77, Sec. 9(a)	1861 3871	35,000,000 20,000,000	34,695,000 20,000,000
Grants-in-aid to community housing development corporations for low and moderate income persons, CGS 8-218b; PA 87-405, Sec. 8(a)	3825	11,000,000	2,000,000
Grants-in-aid to community housing development corporations or nonprofit corporations providing emergency shelter services for homeless persons, CGS 8-359; PA 87-405, Sec. 10(a)	1853	3,500,000	2,000,000
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a); PA 86-396, Sec. 23(a)	6032	550,000	250,000
Housing Purchase and Rehabilitation Fund, CGS 8-288; PA 87-405, Sec. 9	3773	13,000,000	2,000,000
Energy Conservation Loan Fund, CGS 16a-40c; PA 87-405, Sec. 15	1833	18,700,000	1,000,000
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	1,213,924
Community housing land bank and trust fund, PA 87-441, Sec. 4(a)	1878	1,000,000	1,000,000
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, housing site development, neighborhood preservation, urban homesteading, community housing development corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, affordable housing, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects, and participation in federal programs, including the financial assistance and expenses authorized under Chapters 128, 129, 130, 133, 136, 138b, 138c and 298 of the General Statutes, SA 87-77, Sec. 9(b)	3871	40,000,000	40,000,000
Office of Policy and Management			
Grant-in-aid to the city of Meriden for reconstruction at the Kenmere Resevoir and payment for certain damages as a result of flooding in March of 1987, SA 87-64, Sec. 1(b)	1876	5,000,000	5,000,000
Local Capital Improvement Fund, PA 87-584, Sec. 14(a)	1870	20,000,000	20,000,000
Grants-in-aid to municipalities, municipal entities or nonprofit organizations for urban development projects including housing, economic development, transportation, environmental protection and human resources projects and programs, PA 87-405, Sec. 1(b)(6)(B)	3795	35,000,000	35,000,000
Department of Administrative Services			
Capital Equipment Data Processing Revolving Fund, CGS 4-23p; PA 87-405, Sec. 23(b)	4831	8,000,000	4,000,000
Department of Public Works			
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	1,510,554 950,000
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); SA 87-77, Sec. 2(b)(4)	3821 3831	5,000,000 1,500,000	54,436 63,197

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3841	1,500,000	1,500,000
	3851	500,000	500,000
	3871	2,500,000	2,500,000
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	10,000,000	8,804,800
	3851	16,900,000	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	2,000,000	47,792
	3841	4,000,000	1,055,949
	3851	13,825,000	7,259,750
	3861	8,500,000	8,500,000
Improvements, alterations and renovations in accordance with fire and handicapped codes, SA 82-46, Sec. 2(c)(3)	3821	350,000	134,530
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
Electric cost containment projects, SA 86-54, Sec. 2(b)(6); SA 87-77, Sec. 2(b)(3)	3871	800,000	800,000
Development of district office facility - New Britain, SA 86-54, Sec. 2(b)(7)	3861	7,800,000	7,800,000
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); SA 87-77, Sec. 2(b)(2)	3861	3,000,000	2,832,500
	3871	1,000,000	1,000,000
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	19,918,000
Capital Equipment Purchase Fund, PA 87-361, Sec. 2(a)	1872	20,000,000	20,000,000
Planning for development of a new state office building, SA 87-77, Sec. 2(b)(1)	3871	4,500,000	4,500,000
Study of the reuse of underutilized state land and buildings, SA 87-77, Sec. 2(b)(5)	3871	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
Statewide telecommunications system, SA 83-17, Sec. 2(c)(2), (JSS); SA 84-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(3)	3871	5,000,000	5,000,000
Planning and land acquisition for barracks and garage facility, including replacement tower, for Troop C - Stafford Springs, SA 85-102, Sec. 2(d)(1); SA 87-77, Sec. 2(c)(2)	3851	335,000	335,000
	3871	465,000	465,000
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	2,360,000	2,119,700
	3861	1,715,000	1,715,000
Barracks and garage, for Troop L, Litchfield, and communication equipment, including replacement tower, SA 87-77, Sec. 2(c)(1)	3871	1,350,000	1,350,000
Planning for new barracks and garage facility for Troop G, Westport, SA 87-77, Sec. 2(c)(8)	3871	55,000	55,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 new barracks and garage facility for Troop I, Bethany, SA 87-77, Sec. 2(c)(7)	3871	55,000	55,000
Communications equipment for Troop W - Bradley International Airport, SA 86-54, Sec. 2(c)(3)	3861	253,000	3,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, SA 87-77, Sec. 2(c)(4)	3871	1,000,000	1,000,000
Purchase and installation of E-911 equipment, SA 87-77, Sec. 2(c)(5)	3871	700,000	700,000
Planning for a centrally located emergency services facility, SA 87-77, Sec. 2(c)(6)	3871	55,000	55,000
Department of Motor Vehicles			
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	78,000
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
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, SA 84-54, Sec. 2(c)(3)(C); SA 85-102, Sec. 2(d)(5)(A); SA 87-77, Sec. 2(c)(9)(A)	3851 3871	50,000 250,000	50,000 250,000
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
Planning for a new armory, Windsor Locks, SA 87-77, Sec. 2(c)(9)(B)	3871	250,000	250,000
Planning for a new armory for the First Company, Governor's Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(C)	3871	100,000	100,000
Land acquisition for Governor's Foot Guard, Avon, SA 87-77, Sec. 2(c)(9)(D)	3871	80,000	80,000
State matching funds for anticipated federal reimbursable projects, SA 82-46, Sec. 2(d)(4)(E); SA 85-102, Sec. 2(d)(5)(E); SA 86-54, Sec. 2(c)(4)(C); SA 87-77, Sec. 2(c)(9)(B)	3861 3871	350,000 250,000	285,250 250,000
Title search and survey of state-owned land, SA 87-77, Sec. 2(c)(2)(F)	3871	250,000	250,000
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	564,250

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Agriculture			
Purchase rights to agricultural lands preservation program, CGS 22-26hh; PA 87-405, Sec. 18	3783	36,750,000	16,568,694
Shellfish Fund, PA 87-426, Sec. 4(a)	1877	1,300,000	1,300,000
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); SA 87-77, Sec. 2(d)(2)	3741 3851 3861 3871	4,500,000 3,000,000 5,000,000 2,500,000	22,221 35,725 2,320,517 2,500,000
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); SA 87-77, Sec. 2(d)(16)	3851	1,000,000 1,500,000	463,000 1,500,000
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
Recreation and natural heritage trust program, SA 87-77, Sec. 2(d)(1)	3871	5,000,000	5,000,000
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
Grant-in-aid to the town of East Lyme for the purchase of land in the Oswegatchie Hills area of East Lyme, SA 87-77, Sec. 2(d)(20)	3871	1,000,000	1,000,000
Division of Conservation and Preservation			
Improvement - Fort Griswold State Park, SA 74-90, Sec. 2(e)(5)	3741	200,000	175,250
Repairs and improvements at Osbornedale State Park, SA 87-77, Sec. 2(d)(24)	3871	500,000	500,000
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	4,770,210
Access roads, utilities, parking/bathouse complex and beach development - Silver Sands State Park, Milford - Phase I, SA 86-54, Sec. 2(e)(3); SA 87-77, Sec. 2(d)(10)	3861 3871	1,300,000 3,000,000	1,161,000 3,000,000
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
Renovations and improvements, including electrical system improvements at the American Shakespeare Theater, SA 87-77, Sec. 2(d)(8)	3871	5,000,000	5,000,000
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	1,243,485

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Modernization and improvements to state-owned recreational areas and conservation facilities, and replacement of underground storage tanks, SA 84-54, Sec. 2(d)(1); SA 85-102, Sec. 2(e)(3); SA 86-54, Sec. 2(e)(2); SA 87-77, Sec. 2(d)(6)	3841	1,000,000	315,245
	3851	3,000,000	1,994,000
	3861	2,000,000	1,581,000
	3871	3,500,000	3,500,000
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); SA 87-77, Sec. 2(d)(5)	3851	1,270,000	1,168,840
	3871	1,150,000	1,150,000
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); SA 87-77, Sec. 2(d)(9)	3851	500,000	500,000
	3871	1,000,000	1,000,000
Completion of the reclamation project improving the water quality in Bantam Lake, SA 86-54, Sec. 2(e)(16)	3861	150,000	29,765
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
Renovations and improvements, including site and marine improvements, and new office facility at Marine District Headquarters/Ferry Landing State Park, Old Lyme, SA 87-77, Sec. 2(d)(7)	3871	1,300,000	1,300,000
Fish ladders on the Farmington River, SA 87-77, Sec. 2(d)(25)	3871	2,000,000	2,000,000
Grant-in-aid to the town and city of New Haven for repairs to and rehabilitation of various facilities at Bowen Field in New Haven, SA 87-77, Sec. 2(d)(29)	3871	250,000	250,000
Land acquisition and development for a park along the Hockanum River, SA 87-77, Sec. 2(d)(33)	3871	1,000,000	1,000,000
Grant-in-aid to any Connecticut town successfully completing an agreement with Little League Baseball for a regional tournament facility, SA 87-77, Sec. 2(d)(35)	3871	1,000,000	1,000,000
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
Program to improve the quality of recreational lakes established by PA 87-492 (SHB 6589), SA 87-77, Sec. 2(d)(18)	3871	1,000,000	1,000,000
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	4,000,000	3,006,290
	3851	2,500,000	2,500,000
	3861	500,000	500,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15)	3871	250,000	250,000
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	812,000	252,168
	3861	4,000,000	4,000,000
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	205,000
Watershed protection and flood control - West River, SA 83-17, Sec. 2(e)(6), (JSS); SA 87-77, Sec. 2(d)(19)	3831	1,000,000	842,400
	3871	1,000,000	1,000,000
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,			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Sec. 2(d)(3)	3831	1,775,000	103,241
	3841	4,000,000	4,000,000
Repairs and improvements to and analysis of the waterflow over the dam at Crystal Lake in Middletown, SA 87-77, Sec. 2(d)(23)	3871	75,000	75,000
Dam repairs for public or privately owned structures, including Lake Williams Dam, SA 85-102, Sec. 2(e)(4); SA 87-77, Sec. 235	3851	500,000	500,000
Grant-in-aid to the Manchester Land Trust for repairs and improvements to the dam at Risley Reservoir in the towns of Vernon, Bolton and Manchester, SA 87-77, Sec. 2(d)(21)	3871	200,000	200,000
Flood control projects - Island Brook, Bridgeport, SA 74-90, Sec. 2(e)(15)(A); SA 83-17, Sec. 146, (JSS); SA 87-77, Sec. 2(d)(27)	3741	200,000	180,000
	3871	5,800,000	5,800,000
Planning for Northeast Section flood control project in Bridgeport, SA 87-77, Sec. 2(d)(28)	3871	150,000	150,000
South Branch Park River flood control project - Trout Brook segment, SA 77-47, Sec. 2(f)(5)	3771	1,600,000	325,000
Ox Brook flood control project in Bridgeport, SA 87-77, Sec. 2(d)(26)	3871	200,000	200,000
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); SA 87-77, Sec. 2(d)(11)	3781	500,000	400,000
	3861	500,000	500,000
	3871	2,750,000	2,750,000
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	2,720,476
Grant-in-aid to the town and city of West Haven for Phase I of the planning, construction and restoration of storm drainage improvements and sidewalk replacement necessary for flood control and control of beach erosion in the Ocean Avenue area of the town and city, SA 87-77, Sec. 2(d)(14)	3871	1,500,000	1,500,000
Grant-in-aid to the town and city of Norwich for improvements to the existing municipal water system in the Occum Region of Norwich, SA 87-77, Sec. 2(d)(17)	3871	1,000,000	1,000,000
Grant-in-aid to the town of New Hartford for improvements to municipal water quality, SA 87-77, Sec. 2(d)(22)	3871	1,000,000	1,000,000
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	4,648,671
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	422,035
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	175,000
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); SA 87-77, Sec. 2(d)(3)	3861	2,800,000	1,172,700
	3871	1,000,000	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, SA 85-102, Sec. 2(e)(7); SA 86-54, Sec. 2(e)(8)	3851	2,000,000	168,931
	3861	1,000,000	182,000
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	3,000,000
Removal of hazardous waste in accordance with SHB 6673, SA 87-77, Sec. 2(d)(36) (Note: As SHB 6673 was not enacted, these funds will not be allocated.)	3871	1,000,000	1,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, SA 87-77, Sec. 29(a)	1874	10,000,000	10,000,000
Renovations and improvements to sewage systems at various state-owned facilities, SA 87-77, Sec. 2(d)(4)	3871	750,000	750,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the metropolitan district in Hartford county for construction of a composting plant in the South Meadows area of Hartford, SA 87-77, Sec. 2(d)(30)	3871	10,000,000	10,000,000
Clean Water Fund, CGS 22a-483; PA 87-405, Sec. 22(a)	6864	80,000,000	50,988,500
Grant-in-aid to the town and city of Milford for connections to water supply for properties in the Wheelers Farm Road area, SA 87-77, Sec. 2(d)(12)	3871	150,000	150,000
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); SA 87-77, Sec. 2(d)(13)	3871	1,275,000	1,275,000
French River sediment removal project in Thompson, SA 87-77, Sec. 2(d)(31)	3871	365,000	365,000
Grant-in-aid to the town and city of Waterbury for a sewer project, SA 87-77, Sec. 2(d)(32)	3871	2,000,000	2,000,000
Grant-in-aid to the town of Stonington for the development of a water system in the Lord's Point area of Stonington, SA 87-77, Sec. 2(d)(34)	3871	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
Restoration and preservation of historic structures and landmarks, including grants-in-aid, SA 87-77, Sec. 29(c)	1874	300,000	300,000
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); SA 87-77, Sec. 29(b)(1)	3841 3851 1874	8,000,000 7,000,000 5,000,000	2,864,213 7,000,000 5,000,000
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); PA 87-405, Sec. 1(b)(1)	3795	7,300,000	2,289,228
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
Dam Repair Revolving Fund, PA 84-452, Sec. 1(a)	6841	2,000,000	1,760,000
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	1,000,000
Exporters Revolving Loan Fund, CGS 32-163; PA 87-405, Sec. 21	6863	1,500,000	1,500,000
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 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
Acquisition, improvements and expansion of tourist information centers,			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 85-102, Sec. 2(g)(2); SA 86-54, Sec. 2(f); SA 87-77, Sec. 2(e)(1)	3871	400,000	400,000
Grant-in-aid to the town and city of New Haven for rehabilitation of a tourist information center, SA 87-77, Sec. 2(e)(2)	3871	100,000	100,000
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 6 of special act 77-47, SA 87-77, Sec. 29(b)(2)	1874	500,000	500,000
Grant-in-aid to the Bushnell Park Foundation for the restoration of the Soldiers and Sailors Memorial Arch and the bridge adjoining said Arch in Bushnell Park in Hartford, SA 87-77, Sec. 29(b)(3)	1874	400,000	400,000
Grant-in-aid for riverfront development along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, SA 87-77, Sec. 29(b)(4)	1874	5,000,000	5,000,000
Grant-in-aid to the City of New London for waterfront development, SA 87-77, Sec. 29(b)(5)	1874	2,000,000	2,000,000
Grant-in-aid for inner city economic, cultural and artistic development and stimulus, SA 87-77, Sec. 29(b)(6)	1874	5,000,000	5,000,000
Grant-in-aid to the town and city of Norwalk for reconditioning, repairs and improvements to the auditorium in the Norwalk municipal building, SA 87-77, Sec. 29(b)(7)	1874	500,000	500,000
Grant-in-aid to the Artists Collective, Inc. for assistance with planning design and construction of a new arts center in Hartford, SA 87-77, Sec. 29(b)(8)	1874	1,200,000	1,200,000
Grant-in-aid to the town of East Haddem for rehabilitation of a historic mill at the site of the Brownell Manufacturing Company in the Moodus section of East Haddem, SA 87-77, Sec. 29(b)(9)	1874	350,000	350,000
Grant-in-aid to the New Haven Green Foundation for repairs and improvements to the New Haven Green, SA 87-77, Sec. 29(b)(10)	1874	500,000	500,000
Grant-in-aid to the town and city of Bridgeport for planning and design of the Harbor Pointe development project, SA 87-77, Sec. 29(b)(11)	1874	3,000,000	3,000,000
Grant-in-aid to the town and city of Bridgeport for acquisition, site preparation and renovation of theatres in Bridgeport, SA 87-77, Sec. 29(b)(12)	1874	1,500,000	1,500,000
Grant-in-aid to the town and city of New Haven for the repairs and reconstruction of the New Haven Coliseum, SA 87-77, Sec. 29(b)(13)	1874	7,000,000	7,000,000
Grant-in-aid to the town and city of Waterbury for economic development projects, SA 87-77, Sec. 29(b)(14)	1874	830,000	830,000
Grant-in-aid to the town and city of Meriden for infrastructure repairs and improvements recommended in the Downtown Revitalization Plan for Meriden, SA 87-77, Sec. 29(b)(15)	1874	1,500,000	1,500,000
Grant-in-aid to the town and city of Hartford for planning for a new convention center in Hartford, SA 87-77, Sec. 29(b)(16)	1874	750,000	750,000
Grant-in-aid to the American Silver City Museum in Meriden for building renovation, SA 87-77, Sec. 29(b)(17)	1874	1,000,000	1,000,000
Grant-in-aid to the town of East Haven for renovations and improvements to the East Haven Green, SA 87-77, Sec. 29(b)(18)	1874	100,000	100,000
Grant-in-aid to the town and city of Norwich for construction of a parking garage, SA 87-77, Sec. 29(b)(19)	1874	500,000	500,000
Grant-in-aid to the Mattatuck Historical Society in Waterbury for an addition to the art center at the Mattatuck Historical Society, SA 87-77, Sec. 29(b)(20)	1874	150,000	150,000
Grant-in-aid to the town of Berlin for the construction of a new building for the Berlin-Peck Memorial Library, SA 87-77, Sec. 29(b)(21)	1874	500,000	500,000
Grant-in-aid to the Connecticut Nautilus Committee for land acquisition and improvements near the site of the U.S.S. Nautilus Museum, SA 87-77, Sec. 29(b)(22)	1874	350,000	350,000
Grant-in-aid to the Keeney Cultural Center in Wethersfield, SA 87-77, Sec. 29(b)(23)	1874	150,000	150,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grants-in-aid and loans to minority contractors pursuant to SHB 5956, SA 87-77, Sec. 29(b)(24)	1874	100,000	100,000
Connecticut Product Development			
Connecticut product development - development and marketing of inventions and products, CGS 32-41; PA 87-405, Sec. 19	3095	19,250,000	2,357,167
Loans for the development and marketing of products in the high technology field within the state, CGS 32-41b(a); PA 87-405, Sec. 20(a)	3095	4,500,000	1,000,000
Royalty financing for start-up costs and product development costs of high technology products and procedures in the state, CGS 32-41b(b); PA 87-405, Sec. 20(b)	3095	7,450,000	1,250,000
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); SA 85-102, Sec. 2(i)	3811	4,000,000	58,308
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 Health Services			
Grants-in-aid to homes for pregnant teenagers, SA 87-77, Sec. 23(g)(1)	1873	275,000	275,000
Grant-in-aid to the Hill Health Center in New Haven for repair and improvement of facilities, SA 87-77, Sec. 23(g)(2)	1873	250,000	250,000
Grant-in-aid to the Easter Seals Rehabilitation Center of Greater Waterbury, for additions and improvements to facilities in Waterbury, SA 87-77, Sec. 23(g)(3)	1873	500,000	500,000
Department of Mental Retardation [2]			
Fire, safety and environmental improvements, including improvements in compliance with current codes, intermediate care facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition, and installation of sprinkler systems at Southbury Training School, SA 79-95, Sec. 2(g)(2); SA 80-41, Sec. 2(g)(5); SA 85-102, Sec. 2(k)(1); SA 86-54, Sec. 2(g)(1); SA 87-77, Sec. 2(f)(1)	3851 3861 3871	1,000,000 3,500,000 7,500,000	61,176 1,124,878 7,500,000
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); SA 85-102, Sec. 141; SA 86-54, Sec. 121	3841	2,930,000	2,133,500
Community Residential Facility Revolving Loan Fund, CGS 19a-464h; PA 87-405, Sec. 17(a)	1852	4,000,000	3,000,000
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); SA 83-17, Sec. 2(g)(1)(C), (JSS); SA 87-77, Sec. 178	3831	125,000	125,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	2,522,786
Renovate cottages 22 and 26 in accordance with current codes, including intermediate care facility standards, SA 87-77, Sec. 2(f)(3)	3871	2,350,000	2,350,000
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			
Waste water treatment plant repairs and improvements, SA 86-54, Sec. 2(g)(2)	3861	154,000	154,000
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	3810	250,000	13,050
Purchase, construction or renovation of residential facilities, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53	3086	600,000	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			
Maintenance/storage building for Region 4, SA 85-102, Sec. 2(k)(4); SA 87-77, Sec. 2(f)(2)	3851 3871	135,000 35,000	135,000 35,000
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 including 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); SA 87-77, Sec. 2(g)(1)	3861 3871	2,500,000 4,000,000	95,840 4,000,000
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
Grants-in-aid to community residential facilities for the purchase, construction, renovation, alteration or rehabilitation of land or buildings to be used as community residential facilities, PA 87-405, Sec. 25	1875	600,000	600,000
Grants-in-aid to community residential facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1)	1873	1,835,000	1,835,000
Air conditioning of various patient-occupied buildings at various departmental facilities, SA 87-77, Sec. 2(g)(2)	3871	7,825,000	7,825,000
Facilities master plan, SA 87-77, Sec. 2(g)(7)	3871	300,000	300,000
Grant-in-aid to Gateway Communities in Stamford for acquisition			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
and renovation of a new facility, SA 87-77, Sec. 23(a)(3)	1873	400,000	400,000
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	262,500
Norwich Hospital			
Major overhaul to boiler #2 at Power House, SA 86-54, Sec.2(h)(4)	3861	180,000	180,000
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(1)(3)	3851	908,000	748,000
Exterior building repairs including roof and window replacements, SA 87-77, Sec. 2(h)(3)	3871	298,000	298,000
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(1)(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
Planning for improvements and renovations to heating system at Cochran House, SA 87-77, Sec. 2(g)(3)(A)	3871	45,000	45,000
Improve ventilation system at Kent House, SA 86-54, Sec. 2(h)(3)(B)	3861	195,000	195,000
Planning to replace switchgear at power plant, SA 87-77, Sec. 2(g)(3)(B)	3871	70,000	70,000
Reroofing and painting various buildings, SA 87-77, Sec. 2(g)(3)(C)	3871	565,000	565,000
Blue Hills Hospital			
Installation of central air conditioning and heating system, SA 84-54, Sec. 2(j)(3)	3841	324,000	292,625
Heating, ventilating and air conditioning improvements, SA 87-77, Sec. 2(h)(2)(A)	3871	176,000	176,000
Planning for replacement of electrical service and fire alarm system, and installation of a standby power generator, SA 87-77, Sec. 2(h)(2)(B)	3871	35,000	35,000
Cedarcrest Regional Hospital			
Planning for exterior repairs and improvements to Hospital I, SA 87-77 Sec. 2(g)(4)(B)	3871	30,400	30,400
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(1)(4)(A)	3851	413,000	338,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(1)(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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning to renovate basement area for increased patient support services, SA 87-77, Sec. 2(g)(4)(A)	3871	69,500	69,500
Greater Bridgeport Community Mental Health Center			
Planning for renovations and improvements to heating, ventilating and air conditioning systems, SA 87-77, Sec. 2(g)(5)	3871	38,900	38,900
Milford Mental Health Clinic			
Grant-in-aid for acquisition of land, facilities, equipment and furnishings, SA 87-77, Sec. 23(a)(2)	1873	200,000	200,000
F.S. DuBois Day Treatment Center			
Planning for expansion of clinical facilities, including second means of egress, and improvements to sanitary facilities, SA 87-77, Sec. 2(g)(6)(A)	3871	23,500	23,500
Additional parking, SA 87-77, Sec. 2(g)(6)(B)	3871	79,000	79,000
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);SA 87-77, Sec. 23(b)	3851 1873	500,000 500,000	33,353 500,000
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior building renovations, SA 87-77, Sec. 2(h)(l)	3871	250,000	250,000
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
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(l)(A)	3851	600,000	600,000
Installation of standby generator - Rocky Hill, SA 85-102, Sec. 2(j)(l)(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)(l)(C); SA 83-17, Sec. 14(a)(2), (JSS)	3821 3833	200,000 1,800,000	10,425 293,280
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)(l)(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
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)(l); 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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	680,637
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	424,733
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
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 Highways			
Capital resurfacing and related reconstruction projects, SA 84-52, Sec. 2(a)(1); SA 85-101, Sec. 2(a)(1); PA 86-391, Sec. 2(b)(1); SA 87-76, Sec. 2(a)(1)	3842	34,900,000	7,500,000
State bridge improvements, rehabilitation and replacement projects, including bridges over railroads, SA 84-52, Sec. 2(a)(2); SA 85-101, Sec. 2(a)(2); PA 86-391, Sec. 2(b)(2); SA 87-76, Sec. 2(a)(2)	3842	427,000,000	64,000,000
Local bridge improvements, rehabilitation and replacement projects, SA 84-52, Sec. 2(a)(3); SA 85-101, Sec. 2(a)(3); PA 86-391, Sec. 2(b)(3); SA 87-76, Sec. 2(a)(3)	3842	51,000,000	15,300,000
Interstate highway projects, including tha installation of safety barriers, SA 84-52, Sec. 2(a)(4); SA 85-101, Sec. 2(a)(4); PA 86-391, Sec. 2(b)(4); SA 87-76, Sec. 2(a)(4)	3842	63,550,000	28,350,000
Interstate trade-in projects, SA 84-52, Sec. 2(a)(5); SA 85-101, Sec. 2(a)(5); PA 86-391, Sec. 2(b)(5); SA 87-76, Sec. 2(a)(5)	3842	110,000,000	63,500,000
Intrastate highway projects, including the installation of concrete median barriers at various locations on the Ct. Turnpike and installation of safety barriers, SA 84-52, Sec. 2(a)(6); SA 85-101, Sec. 2(a)(6); PA 86-391, Sec. 2(b)(6); SA 87-76, Sec. 2(a)(6)	3842	205,200,000	54,300,000
Repair of bridges over railroad tracks - Orphan Bridge Program, PA 86-391, Sec. 2(b)(7); SA 87-76, Sec. 2(a)(7)	3842	17,300,000	7,300,000
Repair of various state and local roads and bridges, SA 87-76, Sec. 2(a)(8)	3842	13,976,000	13,976,000
State-wide study of town roads and bridges, PA 87-584, Sec. 16(a)	3842	5,000,000	5,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Bureau of Administration			
New maintenance garage, Fairfield/Trumbull area, SA 87-76, Sec. 2(b)(1)	3842	1,600,000	1,600,000
Addition to maintenance garage, Cornwall, SA 87-76, Sec. 2(b)(2)	3842	500,000	500,000
New maintenance garage, North Haven, SA 87-76, Sec. 2(b)(3)	3842	1,200,000	1,200,000
Planning for a new transportation building complex, SA 87-76, Sec. 2(b)(4)	3842	1,000,000	1,000,000
Development of office facility, Thomaston/Torrington area, SA 87-76, Sec. 2(b)(5)	3842	4,500,000	4,500,000
Purchase maintenance garage, Waterford, SA 87-76, Sec. 2(b)(6)	3842	450,000	450,000
Purchase maintenance garage, Winchester, SA 87-76, Sec. 2(b)(7)	3842	922,500	922,500
Purchase maintenance garage, North Canaan, SA 87-76, Sec. 2(b)(8)	3842	400,000	400,000
Renovations and improvements including exterior repairs to district office facility and maintenance garage, New Haven, SA 87-76, Sec. 2(b)(9)	3842	300,000	300,000
Planning for an addition to a maintenance garage, Wethersfield, SA 87-76, Sec. 2(b)(10)	3842	120,000	120,000
Storage garage and office Rocky Hill, SA 87-76, Sec. 2(b)(11)	3842	238,000	238,000
Planning for renovations and an addition to district office building, Norwich, SA 87-76, Sec. 2(b)(12)	3842	182,800	182,800
Bureau of Planning			
Salt storage and maintenance facility improvements including containment and removal of contamination at various facilities; waste disposal improvements for surface and groundwater supply at various sites; removal and replacement of underground tanks and other hazardous materials, SA 85-101, Sec. 2(b)(2); SA 87-76, Sec. 2(f)	3842	31,655,700	22,655,700
Bureau of Aeronautics			
Development and improvement of general aviation airport facilities, including grants-in-aid to municipal airports, SA 84-52, Sec. 2(c); SA 85-101, Sec. 2(c); PA 86-391, Sec. 2(c)(1) & (2); SA 87-76, Sec. 2(c)	3842	5,700,000	600,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-ways, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d)	3842	110,560,000	19,760,000
Bureau of Waterways			
Improvements and renovations to ferry slips at various locations and related equipment and deck repairs, additional warehouse space, and site improvements at the State Pier, New London, PA 86-391, Sec. 2(e); SA 87-76, Sec. 2(e)	3842	1,916,000	316,000
Cost of issuance of special tax obligation bonds and debt service reserve, SA 85-101, Sec. 2(e); PA 86-391, Sec. 2(f); SA 87-76, Sec. 2(g)	3842	126,100,000	31,000,000
Department of Transportation - Revenue Bonds			
Acquisition and construction of a modern and improved Bradley International Airport, including, but not limited to renovation and expansion of passenger terminal facilities, improvements to sewer and water delivery systems, installation of enplaning and			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
deplaning devices, construction of new auto parking structures, improvements to the runway and taxiway system and expansion of the aircraft apron area adjacent to the passenger terminal, PA 87-396, Sec. 2(a)	6300	200,000,000	100,000,000
Department of Human Resources			
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters for the homeless and multi-purpose human resource centers, 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); PA 87-405, Sec. 1(b)(4)	3795	8,750,000	3,720,317
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 to municipalities and state agencies for the purpose of planning, site preparation, construction, renovation or acquisition of facilities for child care used primarily by the children of their employees, CGS 17-31y; PA 87-405, Sec. 16(a)	1843	1,325,000	1,057,300
Land acquisition, repairing, rehabilitating or constructing housing to assist homeless persons with AIDS, PA 87-553, Sec. 2(a)	1879	600,000	600,000
Grant-in-aid for neighborhood facilities, child day care projects, elderly centers, multipurpose human resource centers, shelter facilities for victims of domestic violence, and emergency shelters for the homeless, SA 87-77, Sec. 23(c)(1)	1873	1,300,000	1,300,000
Grant-in-aid to the Connecticut Food Bank for a food warehouse, SA 87-77, Sec. 23(c)(2)	1873	650,000	650,000
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 87-405, Sec. 14	3089	510,000,000	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	180,964
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
American School for the Deaf			
Planning for improvements 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); SA 87-77, Sec. 2(i)(5)(B)	3841 3861 3871	545,000 82,000 350,000	545,000 82,000 350,000
Planning for renovations and improvements to buildings including roof replacements, energy conservation projects, and replacement of fuel oil storage tanks, SA 87-77, Sec. 2(i)(5)(C)	3871	80,000	80,000
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
Removal of asbestos, SA 87-77, Sec. 2(i)(5)(A)	3871	550,000	550,000
Regional Vocational-Technical Schools and Satellites			
Replace and update shop equipment for the trades program, 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(l)(4); SA 84-54, Sec. 2(n)(6); SA 85-102, Sec. 2(o)(1); SA 86-54, Sec. 2(j)(1); SA 87-77, Sec. 2(i)(1)(A)	3871	2,000,000	2,000,000
Renovate and modernize existing science laboratories including new equipment, SA 87-77, Sec. 2(i)(1)(B)	3871	3,500,000	3,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations and improvements to buildings and grounds including utilities, mechanical systems, energy conservation projects, and replacement of oil storage tanks, SA 87-77, Sec. 2(i)(1)(C)	3871	855,000	855,000
Planning for various improvements in accordance with current codes for the handicapped, SA 87-77, Sec. 2(i)(1)(D)	3871	97,000	97,000
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, including parking, at the Vinal Regional Vocational Technical School, Middletown,SA 84-54, Sec. 2(n)(2); SA 87-77, Sec. 2(i)(4)	3841 3871	13,720,000 2,000,000	13,720,000 2,000,000
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	1,065,369
Local or regional boards of education, regional service centers, or school districts in cooperation with opportunities industrialization centers - vocational education equipment (computer systems, hardware), CGS 10-265d; PA 87-405, Sec. 12(a) & (b)	1824 1842	7,000,000 300,000	2,000,000 139,946
New facility and additions, alterations and renovations to existing facilities - Windham Regional Vocational-Technical School, Willimantic, SA 82-46, Sec. 2(1)(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	4,103,800
Planning for alterations and renovations to existing shop area to accomodate two trade programs at E.C. Goodwin Regional Vocational Technical School - Bristol Satellite, SA 87-77, Sec. 2(i)(2)	3871	40,000	40,000
Outdoor physical education facilities and parking at Emmett O'Brian Regional Vocational Technical School, Ansonia, SA 84-54, Sec. 2(n)(4); SA 87-77, Sec. 2(i)(4)	3871	1,910,000	1,910,000
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
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	5,405
Grants-in-aid for library automation in accordance with PA 85-537, SA 87-77, Sec. 23(d)(1)	1873	1,000,000	1,000,000
Grants-in-aid to municipalities for construction of public libraries, SA 87-77, Sec. 23(d)(2)	1873	1,250,000	1,250,000
Central Naugatuck Valley Region			
Academic Core Building, renovations and improvements in accordance with current codes, SA 85-102, Sec. 2(p)(2)	3851	127,000	114,800
Planning for site improvements including roadways, parking, lighting and pedestrian walkways, SA 87-77, Sec. 2(j)(2)	3871	152,500	152,500

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Reconstruction and widening of Chase Parkway, SA 87-77, Sec. 2(j)(3)	3871	1,000,000	1,000,000
State Technical Colleges			
All colleges, purchase of laboratory equipment including equipment for new technology programs, SA 86-54, Sec. 2(n)(2); SA 87-77, Sec. 2(n)(1)	3871	1,200,000	1,200,000
New Haven State Technical College, completion of facility, SA 69-281, Sec. 2(q)(3)	3086	4,000,000	507,640
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); SA 87-77, Sec. 252; SA 87-77, Sec. 2(n)(2)	3861 3871	2,350,000 50,000	2,200,000 50,000
Norwalk State Technical College, roof and ceiling tile replacement, SA 80-41, Sec. 2(m); SA 82-46, Sec. 2(o)(3)	1821	195,000	74,674
Norwalk State Technical College, renovations to academic and administrative areas, SA 83-17, Sec. 2(m)(1)(B), (JSS)	3831	111,600	35,237
Norwalk State Technical College, planning for site improvements, SA 87-77, Sec. 2(n)(4)(B)	3871	37,500	37,500
Norwalk State Technical College, renovations and improvements for faculty offices, SA 85-102, Sec. 2(s)(2); SA 87-77, Sec. 238	3851	32,800	20,700
Norwalk State Technical College, resurface roadways and parking lots, SA 87-77, Sec. 2(n)(4)(A)	3871	194,200	194,200
Norwalk State Technical College, planning to upgrade electrical system to accomodate additional instructional equipment, SA 87-77, Sec. 2(n)(4)(C)	3871	62,000	62,000
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
Thames Valley State Technical College, planning to replace ceiling tile, SA 87-77, Sec. 2(n)(3)(A)	3871	28,000	28,000
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3)	3871	80,700	80,700
University of Connecticut			
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); SA 84-54, Sec. 2(p)(13); SA 85-102, Sec. 2(q)(1)(D)	3081 3841 3851	2,000,000 111,000 1,470,000	1,593,900 111,000 1,470,000
Planning for renovations to Honnegar Building at Spring Hill Farm to provide a central animal isolation facility - Storrs, SA 87-77, Sec. 2(k)(5)(A)	3871	103,200	103,200
Outdoor athletic facilities - Storrs, SA 77-47, Sec. 33; SA 83-17, Sec. 80, (JSS)	3082	900,000	178,354
Planning for improvements and renovations to outdoor athletic facilities including new playing fields - Storrs, SA 87-77, Sec. 13(b)(1)(E)	3876	51,600	51,600
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(1)(3)(G) & Sec. 133	3851	600,000	600,000
Expansion and improvements to utilities, roads and sidewalks, 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); SA 84-54, Sec. 2(p)(10); SA 85-102, Sec. 2(q)(1)(E); SA 86-54, Sec. 2(1)(1)(B); SA 87-77, Sec. 2(k)(1)(B)	3086 3831	6,025,000 400,000	35,050 377,300

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3841	66,000	66,000
	3851	500,000	500,000
	3861	500,000	500,000
	3871	1,500,000	1,500,000
Access road and utilities for Connecticut Technology Park - Storrs, SA 86-54, Sec. 2(l)(3)(F)	3861	2,000,000	2,000,000
Repair or reconstruction of parking lot "A" - Storrs, SA 87-77, Sec. 13(b)(1)(A)	3876	125,000	125,000
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	600,000	241,302
	3841	1,000,000	709,050
Renovations and improvements to buildings and grounds including utilities and roads, energy conservation and code compliance projects, SA 86-54, Sec. 2(l)(1)(A); SA 87-77, Sec. 2(k)(1)(A)	3861	5,000,000	2,540,475
	3871	7,000,000	7,000,000
Facilities restoration for academic and support buildings at Storrs, SA 85-102, Sec. 2(q)(1)(A)	3851	2,000,000	1,533,625
Deferred maintenance, SA 83-17, Sec. 2(k)(3), (JSS); SA 84-54, Sec. 2(p)(14)	3831	450,000	93,900
	3841	500,000	500,000
Deferred maintenance for dormitory buildings, SA 85-102, Sec. 13(a)(1)	3852	1,000,000	904,000
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1); SA 85-102, Sec. 78	3741	19,050,000	969,100
Telecommunications equipment - Storrs, SA 86-54, Sec. 2(l)(3)(A)	3861	100,000	100,000
Telecommunications equipment in various buildings, SA 87-77, Sec. 2(k)(5)(B)	3871	100,000	100,000
Planning for a police, traffic and transportation services complex - Storrs, SA 86-54, Sec. 2(l)(3)(B)	3861	100,000	100,000
Public safety building complex, SA 87-77, Sec. 2(k)(5)(C)	3871	1,100,000	1,100,000
Dormitory renovations and improvements at Storrs, SA 79-95, Sec. 12(a)(1); SA 83-17, Sec. 185, (JSS); SA 86-54, Sec. 13(b)(1)(B); SA 87-77, Sec. 13(b)(1)(B)	3797	3,150,000	710,800
	3862	2,000,000	1,800,000
	3876	2,000,000	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	103,000
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(l)(4)	3811	1,340,000	1,187,200
	3841	195,000	195,000
	3861	2,200,000	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	500,000	93,300
	3841	219,000	88,000
	3851	1,300,000	865,150
Student union improvements, alterations and renovations in compliance with current codes for the handicapped - Storrs, SA 86-54, Sec. 13(b)(1)(A); SA 87-77, Sec. 13(b)(1)(C)	3862	250,000	228,000
	3876	375,000	375,000
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(l)(3)(D)	3831	350,000	316,500
	3841	27,000	27,000
	3861	600,000	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	455,000	202,870
	3841	950,000	950,000
	3851	500,000	279,900
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);			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 85-102, Sec. 119; SA 86-54, Sec. 111	3821	250,000	37,744
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	21,000 480,000
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(L)(3)(E)	3841 3861	35,000 185,000	35,000 169,270
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	630,000 667,000
Planning for addition to Biobehavioral Building No. 4, SA 85-102, Sec. 2(q)(1)(B)	3851	385,500	94,250
Planning for an addition to and renovations to the existing building at McConaughy Dining Hall - Storrs, SA 87-77, Sec. 13(b)(1)(D)	3876	150,700	150,700
Renovations and improvements to Waring Chemistry Building, SA 85-102, Sec. 2(q)(1)(C); SA 87-77, Sec. 2(k)(5)(D)	3851 3871	250,000 2,197,000	36,250 2,197,000
Planning for alterations and improvements to Psychology Building, SA 87-77, Sec. 2(k)(5)(F)	3871	138,000	138,000
Renovate and expand Technical Services Facility, SA 85-102, Sec. 2(q)(1)(I); SA 87-77, Sec. 236	3851	350,000	304,000
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)	3861	300,000	240,600
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	799,100
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000
Planning for roof replacement on the Library and School of Social Work Buildings and parking lot reconstruction at the West Hartford Campus, SA 87-77, Sec. 2(k)(3)	3871	78,900	78,900
Construct new garage for the West Hartford Campus, SA 85-102, Sec. 2(q)(3)	3851	160,000	160,000
Planning for improvements and renovations to buildings and grounds, and demolition of buildings at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A)	3871	113,900	113,900
Planning for improvements and renovations to buildings and grounds at the Waterbury Campus, SA 87-77, Sec. 2(k)(6)	3871	34,400	34,400
Exterior repairs and renovations to the Branford House, SA 87-77, Sec. 2(k)(2)(B)	3871	1,500,000	1,500,000
Planning for facilities restoration including roof replacement, parking lot resurfacing, classroom renovations, and boiler repairs at the Litchfield County Center for Higher Education, SA 87-77, Sec. 2(k)(4)	3871	37,400	37,400

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Technology Center, predesign study of new construction versus alteration of existing area, SA 87-77, Sec. 2(k)(5)(E)	3871	350,000	350,000
Planning for additions and alterations to buildings for music and drama, SA 87-77, Sec. 2(k)(5)(H)	3871	500,000	500,000
University of Connecticut Health Center			
Modifications to accommodate the handicapped, SA 78-81, Sec. 2(p)(4)(D); SA 84-54, Sec. 102; SA 87-77, Sec. 193	3781	72,360	12,315
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); SA 87-77, Sec. 13(b)(2)	3814 3844 3852 3862 3876	650,000 500,000 500,000 500,000 300,000	330,914 500,000 500,000 500,000 300,000
Academic research facility equipment, SA 84-54, Sec. 2(p)(15)(B); SA 86-54, Sec. 2(l)(5)(C); SA 87-77, Sec. 2(k)(7)(J)	3841 3861 3871	500,000 150,000 150,000	19,000 150,000 150,000
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 3841	2,100,000 500,000	147,830 500,000
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); SA 87-77, Sec. 2(k)(7)(E)	3851 3871	1,000,000 2,700,000	1,000,000 2,700,000
Modifications to the existing alarm system to provide emergency voice communication and fire fighter telephone system, SA 86-54, Sec. 2(l)(5)(A); SA 87-77, Sec. 2(k)(7)(F)	3861 3871	100,000 900,000	100,000 900,000
Sidewalk system and stairways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS)	3821 3831	100,000 239,000	67,275 239,000
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 3851 3861	400,000 500,000 500,000	81,900 152,991 500,000
Improvements, alterations and renovations to buildings in accordance with the master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G)	3861 3871	500,000 1,000,000	500,000 1,000,000
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii)	3851	205,000	205,000
Planning to enclose open balcony for additional clinical space, SA 87-77, Sec. 2(k)(7)(B)	3871	50,000	50,000
Planning for dental laboratory exhaust system, SA 87-77, Sec. 2(k)(7)(C)	3871	50,000	50,000
Feasibility and planning study for alterations and renovations to existing facilities including site improvements or new hospital building - Uncas-on-Thames, SA 85-102, Sec. 2(q)(4)(B); SA 86-54, Sec. 2(l)(5)(E); SA 87-77, Sec. 2(k)(7)(I)	3851 3861 3871	100,000 500,000 1,500,000	100,000 500,000 1,500,000
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Controlled steam humidification for areas housing research animals, SA 87-77, Sec. 2(k)(7)(A)	3871	500,000	500,000
Renovations to accomodate bone marrow transplant facility, SA 87-77, Sec. 2(k)(7)(D)	3871	230,000	230,000
Equipment for a comprehensive patient care program, SA 87-77, Sec. 2(k)(7)(H)	3871	500,000	500,000
Department of Higher Education			
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
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); PA 87-405, Sec. 13(b)(2)(A)	1832	5,000,000	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); PA 87-405, Sec. 2(b)(2)(B)	1832	7,500,000	2,000,000
Deferred maintenance and fire, safety and code compliance improvements for all constituent units, SA 84-54, Sec. 2(o)(1); SA 85-102, Sec. 2(p)(1); SA 86-54, Sec. 123; SA 87-77, Sec. 2(j)(1)	3841 3851 3871	975,000 1,000,000 5,000,000	407,058 132,614 5,000,000
Deferred maintenance and fire, safety and code compliance improvements, including removal or encapsulation of asbestos, SA 87-77, Sec. 13(a)	3876	10,000,000	10,000,000
Collaborative high technology project grants to public and independent colleges and universities, SA 87-77, Sec. 29(d)	1874	1,167,000	1,167,000
Regional Community Colleges			
Acquisition, improvement of sites for classrooms, admissions, etc., SA 74-90, Sec. 2(r)	3741	20,000,000	407,019
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); SA 87-77, Sec. 240	3851	2,000,000	2,000,000
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; SA 87-77, Sec. 217	3821 3831	2,660,000 3,000,000	2,640,000 3,000,000
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
Asnuntuck Community College, development of facilities, SA 87-77, Sec. 2(m)(8)	3871	1,100,000	1,100,000
Tunxis Community College, planning and land acquisition, SA 87-77, Sec. 2(m)(7)	3871	1,475,000	1,475,000
Tunxis Community College, renovations and improvements, SA 83-17, Sec. 2(n)(2), (JSS)	3831	100,000	100,000
Manchester Community College, ventilating, and air conditioning equipment, SA 87-77, Sec. 2(m)(4)	3871	242,000	242,000
Northwestern Community College land acquisition, SA 79-95, Sec. 2(n)(1)	3791	360,000	19,870
Northwestern Community College, renovations of and improvements to former Greenwoods School, SA 85-102, Sec. 2(t)(1)	3851	708,000	653,350
Northwestern Community College, improvements and renovations to building and grounds at the Learning Center, SA 87-77, Sec. 2(m)(3)	3871	90,000	90,000
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.			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
2(t)(4); SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A)	3831	400,000	250,640
	3841	575,000	144,852
	3851	575,000	376,500
	3861	500,000	195,000
	3871	536,000	536,000
All colleges, purchase of educational/instructional equipment for academic laboratories and libraries, SA 85-102, Sec. 2(t)(5); SA 86-54, Sec. 2(o)(1)(B); SA 87-77, Sec. 2(m)(1)(B)	3871	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, planning for tiered parking structure, SA 85-102, Sec. 2(t)(2); SA 87-77, Sec. 2(m)(2)	3851	188,000	183,000
	3871	170,000	170,000
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2)	3861	624,000	573,000
South Central Community College, surveys and appraisals for land acquisition, SA 87-77, Sec. 2(m)(9)	3871	10,000	10,000
Quinebaug Valley Community College, planning and design for additional parking facilities, SA 86-54, Sec. 2(o)(4); SA 87-77, Sec. 2(m)(5)	3861	50,000	32,000
	3871	50,000	50,000
Middlesex Community College, acquisition of land, renovations to existing buildings, and additional facilities, SA 74-90, Sec. 2(r); SA 86-54, Sec. 2(o)(3); SA 87-77, Sec. 2(m)(6)	3871	5,835,000	5,835,000
State Universities			
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	2,200,000	2,070,900
	3821	1,600,000	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	2,935,668
Planning for repairs to parking garage, planning funds - CCSU, SA 85-102, Sec. 13(b)(2)(C)	3852	90,000	35,800
Protective sealant for parking garage - CCSU, SA 87-77, Sec. 13(b)(2)(B)	3876	842,000	842,000
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 in all non-residential buildings - CCSU, SA 86-54, Sec. 2(m)(1)(B); SA 87-77, 2(1)(2)(B)	3861	62,000	62,000
	3871	253,000	253,000
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	60,000	11,000
	3851	55,000	55,000
	3861	692,000	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); SA 87-77, Sec. 13(b)(2)(D)	3862	17,000	17,000
	3876	110,000	110,000
Air conditioning at Memorial Hall - CCSU, SA 87-77, Sec. 13(c)(2)(A)	3876	257,000	257,000
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A)	3862	200,000	54,000
Installation of fire sprinkler systems in dormitories - CCSU, SA 87-77,			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Sec. 13(b)(2)(C)	3876	1,274,000	1,274,000
Planning for new dormitory - CCSU, SA 86-54, Sec. 13(c)(2)(D)	3862	500,000	500,000
Planning for improvements and renovations at Maria Sanford Hall - CCSU, SA 87-77, Sec. 2(l)(2)(A)	3871	59,000	59,000
Resurface tennis courts and additional courts - CCSU, SA 87-77, Sec. 2(l)(2)(C)	3871	280,000	280,000
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 74-90, Sec. 2(s)(2); SA 80-59, Sec. 2(B)	3741	7,000,000	5,302,540
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); SA 87-77, Sec. 13(c)(3)(A)	3862 3876	49,000 287,500	16,000 287,500
Reroof Litchfield dormitory, Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(B)	3862	127,000	115,725
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); SA 87-77, Sec. 13(c)(3)(F)	3862 3876	18,000 98,000	18,000 98,000
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); SA 87-77, Sec. 13(c)(3)(B)	3862 3876	37,000 235,000	37,000 235,000
Install new windows at Newbury Hall - WCSU, SA 87-77, Sec. 13(c)(3)(E)	3876	82,000	82,000
Waterproofing exterior walls at Newbury and Litchfield Halls - WCSU, SA 86-54, Sec. 13(c)(1)(A)(iv); SA 87-77, Sec. 13(c)(3)(C)	3862 3876	20,000 144,000	20,000 144,000
Planning for prefabricated metal storage building - WCSU, SA 87-77, Sec. 2(l)(5)	3871	49,000	49,000
Improvements in compliance with current codes for the handicapped at Ella Grasso Hall - WCSU, SA 87-77, Sec. 13(c)(3)(D)	3876	93,500	93,500
SCSU dorm facilities, SA 81-71, Sec. 13b	3814	1,020,000	429,510
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); SA 86-54, 2(m)(2)(E)	3841 3861	92,000 853,000	92,000 853,000
Planning for repairs to exterior walls and waterproofing Earl Hall - SCSU, SA 86-54, Sec. 2(m)(2)(C); SA 87-77, Sec. 2(l)(4)(F)	3861 3871	20,000 182,000	20,000 182,000
Renovations to student center building - SCSU, SA 85-102, Sec. 13(b)(1)(A)	3852	301,000	301,000
Purchase and installation of laboratory and grounds equipment for Jennings Hall - SCSU, SA 86-54, Sec. 2(m)(2)(B); SA 87-77, Sec. 2(l)(4)(E)	3861 3871	500,000 500,000	250,000 500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Improvements to grounds including walkways at Brownell Hall - SCSU, SA 87-77, Sec. 13(c)(5)(B)	3876	296,000	296,000
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
Interior and exterior renovations and improvements to Engleman Hall - SCSU, SA 85-102, Sec. 2(r)(1); SA 87-77, Sec. 2(l)(4)(D)	3871	2,783,000	2,783,000
Energy related improvements and handicapped access renovations at Buley Library - SCSU, SA 84-54, Sec. 2(q)(l)(B); SA 87-77, Sec. 2(l)(4)(G)	3841 3871	100,000 658,000	33,500 658,000
Planning for interior and exterior renovations at Seabury Hall - SCSU, SA 87-77, Sec. 2(l)(4)(A)	3871	183,500	183,500
Planning for renovations and improvements at the School of Social Work - SCSU, SA 87-77, Sec. 2(l)(4)(B)	3871	60,000	60,000
Improvements and renovations to dormitories, including related parking - SCSU, SA 85-102, Sec. 13(b)(1)(B); SA 87-77, Sec. 13(c)(5)(A)	3852 3876	500,000 1,063,000	500,000 1,063,000
Planning for interior and exterior renovations and improvements at the Moore Fieldhouse, Pelz Gymnasium and Davis Hall - SCSU, SA 87-77, Sec. 2(l)(4)(C)	3871	340,000	340,000
Reroof physical plant buildings - SCSU, SA 86-54, Sec. 2(m)(2)(A)	3861	68,000	68,000
Planning for renovations and improvements including handicapped access improvements at Lyman Auditorium - SCSU, SA 87-77, Sec. 2(l)(4)(H)	3871	182,700	182,700
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
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(l)(3), (JSS)	3831	235,000	205,000
Planning for a new classroom building, including parking - ECSU, SA 87-77, Sec. 2(l)(3)(B)	3871	500,000	500,000
Convert Noble School into a student residence - ECSU, SA 87-77, Sec. 13(c)(4)(A)	3876	5,263,000	5,263,000
Renovations and improvements, and electrical system improvements - ECSU, SA 84-54, Sec. 2(q)(3)(A)	3841	607,000	537,500
Planning for renovations to a multipurpose room and installation of an audio-visual system at the student center - ECSU, SA 87-77, Sec. 13(c)(4)(B)	3876	29,000	29,000
Fire sprinkler system in high rise apartment building - ECSU, SA 86-54, Sec. 13(c)(3)	3862	219,000	198,250
Planning to enclose two library terraces to provide additional study and stack space - ECSU, SA 87-77, Sec. 2(l)(3)(A)	3871	210,000	210,000
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	597,174
Energy conservation projects, SA 81-71, Sec. 2(l)(3); SA 82-46, Sec. 141	3811	1,500,000	22,219
Fire, safety and handicapped access improvements, alterations and renovations including site improvements and exterior building repairs, all universities, SA 87-77, Sec. 13(c)(1)	3876	1,000,000	1,000,000
Alterations, improvements and renovations to dormitories, all universities, SA 84-54, Sec. 13(b)(2)	3844	16,000	16,000
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all universities, SA 87-77, Sec. 2(l)(l)(A)	3871	1,000,000	1,000,000
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(l)(l)(B)	3871	400,000	400,000
Contingency Reserve, SA 84-54, Sec. 13(c); SA 85-102, Sec. 13(c); SA 86-54, Sec. 13(d); SA 87-77, Sec. 13(d)	3844 3852 3862	306,000 167,000 481,000	306,000 167,000 481,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3876	1,423,700	1,423,700
Department of Correction [2]			
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	331,408
New fire alarm system and security improvements exterior improvements, mechanical and electrical improvements, and increased emergency power generation, SA 86-54, Sec. 2(p)(4)(A); SA 87-77, Sec. 2(o)(5)	3861 3871	3,000,000 1,000,000	2,895,625 1,000,000
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
Bridgeport			
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	1,671,000
Brooklyn			
Improvements, renovations, SA 82-46, Sec. 2(r)(5)	3821	160,000	140,500
Additional administrative and inmate service space, SA 87-77, Sec. 2(o)(6)	3871	166,250	166,250
Cheshire			
Vocational-education facilities, SA 73-74, Sec. 2(L)(1)(B); SA 87-77, Sec. 167	3731	2,500,000	1,692,500
Improvements, alterations and renovations to buildings, SA 72-31, Sec. 2(n)(1)(B); SA 82-46, Sec. 2(r)(2)(A); SA 83-17, Sec. 207, (JSS); SA 85-102, Sec. 2(u)(3); SA 87-77, Sec. 242	3094 3851	3,759,000 2,800,000	792,442 2,680,000
Completion of Cheshire Corrections Community Facility, SA 81-71, Sec. 2(m)(2)(A)	3811	2,000,000	210,352
Hartford			
Additional inmate housing and support facilities, SA 87-4, Sec. b(1)	3873	2,700,000	2,700,000
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 airconditioning 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	11,250 281,000
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	44,657
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	2,999,825

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, SA 87-77, Sec. 2(o)(2)	3871	36,250,000	36,250,000
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)	3851	1,350,000	980,000
Planning for a Community Correction Center, SA 87-77, Sec. 2(o)(1)	3871	2,650,000	2,650,000
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	1,755,000 6,970,000
Planning and land acquisition for a new jail, SA 87-77, Sec. 2(o)(8)	3871	4,000,000	4,000,000
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	144,000
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	655,150
Repairs and improvements to buildings and grounds including utilities and related equipment at various facilities, SA 87-77, Sec. 2(o)(3)	3871	5,508,500	5,508,500
Long range capital planning and programming, SA 87-77, Sec. 2(o)(4)	3871	200,000	200,000
Grants-in-aid for community residential facilities for alterations, repairs and improvements, SA 87-77, Sec. 23(e)	1873	1,000,000	1,000,000
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	700,000
Additional inmate housing and support facilities, SA 87-4, Sec. b(2)	3873	3,500,000	3,500,000
Planning for new facility for a women's prison, SA 87-77, Sec. 2(o)(7)	3871	3,000,000	3,000,000
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);SA 87-77, Sec. 195	3781	998,323	352,238
Fire, safety, environmental and code improvements including site improvements, exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1)	3871	1,000,000	1,000,000
Planning for residential and support facilities including site development and demolition at the State Receiving Home, East Windsor, SA 87-77, Sec. 2(p)(2)	3871	695,000	695,000
Standby power generator at High Meadows, Hamden, SA 87-77, Sec. 2(p)(5)	3871	196,000	196,000
Long Lane School			
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	286,000
Renovations for medium security facility, SA 87-77, Sec. 2(p)(3)(A)	3871	570,000	570,000
Standby power generator, SA 87-77, Sec. 2(p)(3)(B)	3871	230,000	230,000
Riverview Hospital for Children			
Psychiatric facilities for adolescents, SA 84-54, Sec. 2(u)(1); SA 87-77, Sec. 2(p)(4)	3841 3871	8,600,000 1,936,250	8,600,000 1,936,250
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	74,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Housatonic Hospital			
Feasibility/engineering analysis of existing facility renovation versus new construction, SA 87-77, Sec. 2(p)(6)	3871	55,000	55,000
Grants-in-aid for residential facilities and group homes for alterations, repairs and improvements, SA 87-77, Sec. 23(f)(1)	1873	1,000,000	1,000,000
Grants-in-aid to mental health clinics for children, SA 87-77, Sec. 23(f)(2)	1873	500,000	500,000
Grant-in-aid to Boy's Village Youth and Family Services, Incorporated, in Milford, for design and construction of additional classroom space and recreational facilities, SA 87-77, sec. 23(f)(3)	1873	1,000,000	1,000,000
Grant-in-aid to the Community Child Guidance Clinic, Incorporated, for planning for building renovations and additions for the special education and clinical program, SA 87-77, Sec. 23(f)(4)	1873	60,000	60,000
Grant-in-aid to the Boy's Club of Bristol for the Boy's Club of Forestville, SA 87-77, Sec. 23(f)(5)	1873	25,000	25,000
Grant-in-aid to the Salvation Army for repairs and improvements for a building for a youth center in Waterbury, SA 87-77, Sec. 23(f)(6)	1873	200,000	200,000
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 1821 3831 3841 3861	1,000,000 100,000 100,000 500,000 500,000	8,392 25,000 100,000 500,000 500,000
Various renovations repairs and improvements to state-owned buildings and grounds, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6)	3871	1,000,000	1,000,000
Bridgeport			
Planning for restoration, repairs and renovations, SA 87-77, Sec. 2(q)(2)	3871	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 3861	500,000 3,400,000	445,700 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 3851	3,513,000 2,725,000	3,513,000 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 feasibliity related to (A) expansion, improvement and renovation of the current courthouse in Litchfield and (B) as an alternative, construction of a new courthouse for			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
the judicial district and land acquisition for such purpose, SA 86-54, Sec. 2(r)(6)	3861	750,000	750,000
Land acquisition and planning for Phase I construction, renovations and improvements including code compliance, building expansion, and new parking garage, SA 87-77, Sec. 2(q)(3)	3871	2,000,000	2,000,000
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
Planning for improvements, renovations and parking garage, SA 87-77, Sec. 2(q)(1)	3871	2,000,000	2,000,000
Norwalk			
Acquisition of courthouse, SA 87-77, Sec. 2(q)(5)	3871	1,900,000	1,900,000
Vernon			
Acquisition, renovations and additions to courthouse complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4)	3861 3871	1,500,000 3,610,000	1,500,000 3,610,000
Stamford			
Acquisition and development of a judicial courthouse/executive office complex, SA 85-102, Sec. 2(w)(1); SA 87-77, Sec. 244		270,000	270,000
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	700,000
Contingency Reserve			
Contingency reserve, SA 67-276, Sec. 2(z); SA 69-195, Sec. 46; SA 69-281, Sec. 26; PA 71-4 (JSS), 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; SA 87-77, Sec. 117	3081	25,044,594	10,883
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; SA 87-77, Sec. 160	3094	468,659	27,050
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; SA 87-77, Sec. 168	3731	2,034,132	43,192
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; SA 87-77, Sec. 185	3771	1,680,310	200,239
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.			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
105; SA 85-102, Sec. 96; SA 86-54, Sec. 101; SA 87-77, Sec. 198	3781	3,302,551	546,103
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; SA 87-77, Sec. 204	3801	1,875,855	737,934
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; SA 87-77, Sec. 213	3821	5,243,388	932,280
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154; SA 85-102, Sec. 133; SA 87-77, Sec. 218	3831	3,638,200	2,140,950
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126; SA 87-77, Sec. 232	3841	3,960,075	1,263,625
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245	3851	6,538,700	6,485,033
Contingency reserve, SA 86-54, Sec. 2(s)	3861	3,751,000	1,623,362
Contingency reserve, SA 87-77, Sec. 2(r)	3871	12,494,300	12,494,300
G.O. Bond Total - Unallocated			1,119,611,707
S.T.O. Bond Total - Unallocated			344,971,000
Revenue Bond Total - Unallocated			100,000,000
Grand Total - Unallocated			**1,564,582,707**

[1] While some $1.564 billion in unallocated funds are available, annual allocations by the Bond Commission have averaged $203.8 million over the past ten years; during the past five years, the average has been $242.3 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page 659 under "Facilities - Various Humane Institutions."

SPECIAL ACT NO. 87-42
(As Amended)

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1988.

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	1987-88
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
00000-1001-001	Personal Services	13,733,948
002	Other Expenses	6,759,239
005	Equipment	115,000
022	General Assembly Medical Insurance Premiums	300,000
032	Interim Committee Staffing	254,000
033	Interim Salary/Caucus Offices	221,000
034	Founding of the General Assembly	125,000
035	Parental and Medical Leaves of Absence/Basic Family Needs	25,000
036	Management of Work and Family Roles Task Force	25,000
037	Housing Needs Assessment	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislatures	62,499
603	National Conference of Commissioners on Uniform State Laws	11,000
604	Caucus of the New England State Legislatures	6,000
068	On Site Day Care Facilities	100,000
069	Study of the Corporation Business Tax	25,000
070	Investigation of Judicial Nominees	25,000
071	Telecommunications Equipment	5,000
072	Annual Informational Mailings	300,000
	AGENCY TOTAL	**22,292,686**
	OFFICE OF THE INSPECTOR GENERAL	
00000-1004-040	Repealing Legislative Oversight by the Inspector General, PA 87-442	30,000
	AGENCY TOTAL	**30,000**

	AUDITORS OF PUBLIC ACCOUNTS	
00000-1005-001	Personal Services	3,601,836
002	Other Expenses	260,250
005	Equipment	5,790
	AGENCY TOTAL	**3,867,876**
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
00000-1006-002	Other Expenses	3,350
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	54,300
607	Atlantic States Marine Fisheries Commission	12,050
612	Education Commission of the States	41,500
613	New England Board of Higher Education	211,814
	AGENCY TOTAL	**323,014**
	ADVISORY COMMISSION ON INTERGOVERNMENTAL RELATIONS	
00000-1007-001	Personal Services	78,478
002	Other Expenses	17,600
005	Equipment	2,200
	AGENCY TOTAL	**98,278**
	COMMISSION ON THE STATUS OF WOMEN	
00000-1012-001	Personal Services	223,715
002	Other Expenses	48,300
005	Equipment	2,200
021	Task Force on Women, Children and the Criminal Justice System	50,000
	AGENCY TOTAL	**324,215**
	COMMISSION ON CHILDREN	
00000-1013-001	Personal Services	96,565
002	Other Expenses	57,630
005	Equipment	2,200
	AGENCY TOTAL	**156,395**
	TOTAL LEGISLATIVE	**27,092,464**
	GENERAL GOVERNMENT	
	GOVERNOR'S OFFICE	
00000-1101-001	Personal Services	1,876,410
002	Other Expenses	390,493

005	Equipment	50,681
022	Governor's Committee on Physical Fitness	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	22,640
603	New England Governor's Conference	240,000
	AGENCY TOTAL	**2,581,224**
	SECRETARY OF THE STATE	
00000-1102-001	Personal Services	2,606,833
002	Other Expenses	1,050,917
005	Equipment	140,100
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Presidential Preference Primary	1,000,000
040	Absentee Ballot Reform, PA 87-532	40,000
	AGENCY TOTAL	**4,837,850**
	LIEUTENANT GOVERNOR'S OFFICE	
00000-1103-001	Personal Services	201,600
002	Other Expenses	15,000
005	Equipment	2,000
	AGENCY TOTAL	**218,600**
	ELECTIONS ENFORCEMENT COMMISSION	
00000-1104-001	Personal Services	270,102
002	Other Expenses	42,250
005	Equipment	6,500
040	An Act Concerning Studies of Public Financing of Certain Election Campaigns and Campaign Finance	20,000
	AGENCY TOTAL	**338,852**
	ETHICS COMMISSION	
00000-1105-001	Personal Services	225,459
002	Other Expenses	28,200
005	Equipment	700
011	Lobbyist Financial Data Automation	25,000
	AGENCY TOTAL	**279,359**
	FREEDOM OF INFORMATION COMMISSION	
00000-1106-001	Personal Services	362,859
002	Other Expenses	70,600
005	Equipment	28,616
	AGENCY TOTAL	**462,075**
	JUDICIAL SELECTION COMMISSION	
00000-1107-021	Judicial Selection Commission	55,000

	DEPARTMENT OF HOUSING	
00000-1155-001	Personal Services	2,623,079
002	Other Expenses	897,010
005	Equipment	20,600
026	Expand Opportunity - Limited Equity Sweat Equity Housing	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	600,000
603	Rental Assistance	6,500,000
604	Housing Assistance and Counseling Program	400,000
605	Non-Profit Development Corporations	500,000
	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,659,414
703	Payment in Lieu of Taxes	3,640,000
704	Code Enforcement Related Relocation Costs	100,000
045	An Act Concerning Compliance with the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units, PA 87-439	20,000
	AGENCY TOTAL	**18,060,103**
	STATE PROPERTIES REVIEW BOARD	
00000-1162-001	Personal Services	159,336
002	Other Expenses	173,450
005	Equipment	2,000
	AGENCY TOTAL	**334,786**
	STATE TREASURER	
00000-1201-001	Personal Services	1,780,937
002	Other Expenses	1,199,543
005	Equipment	284,099
	AGENCY TOTAL	**3,264,579**
	STATE COMPTROLLER	
00000-1202-001	Personal Services	8,585,824
002	Other Expenses	6,081,730
005	Equipment	40,000
023	State Employees Retirement Data Base	4,024,609
029	Financial Management Information Systems	7,227,078
030	Retirement Study	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Local Institutions in	

	Humanities	75,000
602	Governmental Accounting Standards Board	18,590
	AGENCY TOTAL	**26,092,831**
	DEPARTMENT OF REVENUE SERVICES	
00000-1203-001	Personal Services	19,559,511
002	Other Expenses	5,333,892
005	Equipment	629,597
	AGENCY TOTAL	**25,523,000**
	DIVISION OF SPECIAL REVENUE	
00000-1204-001	Personal Services	15,740,686
002	Other Expenses	26,547,072
005	Equipment	552,391
	AGENCY TOTAL	**42,840,149**
	STATE INSURANCE PURCHASING BOARD	
00000-1220-001	Personal Services	57,156
002	Other Expenses	6,835,193
005	Equipment	500
021	Surety Bonds for State Officials and Employees	30,629
	AGENCY TOTAL	**6,923,478**
	GAMING POLICY BOARD	
00000-1290-002	Other Expenses	5,500
	OFFICE OF POLICY AND MANAGEMENT	
00000-1310-001	Personal Services	7,838,072
002	Other Expenses	1,769,644
005	Equipment	96,000
023	Energy Conservation Program	430,000
024	Automated Budget System and Data Base Link	2,928,000
027	Municipal Infrastructure Trust Fund Administration	70,000
029	Office of Information and Technology	612,500
030	Human Services Coordination	150,000
031	Inter-Racial Adoption Task Force	20,000
032	Deinstitutionalization-Mentally Retarded Study	50,000
033	One Stop Pilot Program - Elderly	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	754,951
602	Tax Relief for Elderly and Disabled Renters	7,000,000
603	Justice Assistance Grants	700,000
604	State Occupational Information	

	Coordinating Committee	72,507
605	Drug Education Grants	100,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursement Property Tax Manufacturers Inventories	17,700,000
702	Reimbursement Property Tax Mercantile Inventories	16,900,000
703	Reimbursement Property Tax-Disability Exemption	550,000
704	Distressed Municipalities	5,500,000
705	Property Tax Relief Elderly and Disabled Homeowners	9,630,000
706	Property Tax Relief Elderly Homeowners Freeze Program	15,800,000
707	Property Tax Relief for Veterans	7,000,000
708	Justice Assistance Grants	270,000
041	An Act Concerning a Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 87-68	35,000
042	An Act Concerning the Establishment of a Statewide Master Housing Needs Policies and Programs, PA 87-550	25,000
043	An Act Concerning the Establishment of a Statewide Master Housing Needs Policies and Programs, PA 87-550	200,000
	AGENCY TOTAL	**96,226,674**
	COMMISSION ON CONNECTICUT'S FUTURE	
00000-1311-001	Personal Services	10,000
002	Other Expenses	8,440
	AGENCY TOTAL	**18,440**
	DEPARTMENT OF VETERANS AFFAIRS	
00000-1312-006	Current Services	250,000
	JOB TRAINING COORDINATING COUNCIL	
00000-1313-001	Personal Services	149,000
002	Other Expenses	47,000
005	Equipment	5,000
	AGENCY TOTAL	**201,000**
	DEPARTMENT OF ADMINISTRATIVE SERVICES	
00000-1320-001	Personal Services	23,177,578
002	Other Expenses	12,845,078
005	Equipment	407,515
021	Suggestion Awards	73,500
023	Workers' Compensation Claims	39,000,000

024	Managerial Development	161,000
025	Refunds of Collections	150,000
026	Rents and Moving	10,818,862
031	CSEIS Support to Automated Budget System	316,000
	AGENCY TOTAL	**86,949,533**
	EMPLOYEES' REVIEW BOARD	
00000-1390-002	Other Expenses	5,500
040	Additional Members and Increased Per Diems, PA 87-456	1,500
	AGENCY TOTAL	**7,000**
	BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS	
00000-1391-001	Personal Services	210,900
002	Other Expenses	50,731
005	Equipment	600
	AGENCY TOTAL	**262,231**
	ATTORNEY GENERAL	
00000-1501-001	Personal Services	10,023,437
002	Other Expenses	863,995
005	Equipment	230,500
041	An Act Concerning Compliance with the Provisions of the Common Interest Ownership Act Regarding the Conversion of Residential Dwelling Units, PA 87-439	20,000
	AGENCY TOTAL	**11,137,932**
	OFFICE OF THE CLAIMS COMMISSIONER	
00000-1502-001	Personal Services	99,891
002	Other Expenses	26,100
005	Equipment	2,050
021	Adjudicated Claims	130,000
	AGENCY TOTAL	**258,041**
	DIVISION OF CRIMINAL JUSTICE	
00000-1504-001	Personal Services	13,792,250
002	Other Expenses	2,130,000
005	Equipment	356,000
	AGENCY TOTAL	**16,278,250**

	CRIMINAL JUSTICE COMMISSION	
00000-1505-002	Other Expenses	5,000
	TOTAL	**343,411,487**
	GENERAL GOVERNMENT	
	REGULATION AND PROTECTION OF PERSONS AND PROPERTY	
	DEPARTMENT OF PUBLIC SAFETY	
00000-2000-001	Personal Services	54,564,518
002	Other Expenses	15,487,963
005	Equipment	2,247,810
043	Winchester Fire Code Violations, PA 87-500	18,000
	AGENCY TOTAL	**72,318,291**
	MUNICIPAL POLICE TRAINING COUNCIL	
00000-2003-001	Personal Services	999,251
002	Other Expenses	651,000
005	Equipment	77,115
	AGENCY TOTAL	**1,727,366**
	BOARD OF FIREARMS PERMIT EXAMINERS	
00000-2004-001	Personal Services	28,014
002	Other Expenses	12,138
005	Equipment	1,000
	AGENCY TOTAL	**41,152**
	OFFICE OF CIVIL PREPAREDNESS	
00000-2009-001	Personal Services	823,744
002	Other Expenses	73,938
005	Equipment	17,000
	AGENCY TOTAL	**914,682**
	MOTOR VEHICLE DEPARTMENT	
00000-2101-001	Personal Services	23,657,180
002	Other Expenses	10,214,300
005	Equipment	1,805,886
021	Implementation of Data Processing Program	500,000
042	An Act Concerning Used Car Warranties	69,000
043	An Act Requiring the Issuance of Identify Cards	20,000
	AGENCY TOTAL	**36,~~197~~,366** 266
	MILITARY DEPARTMENT	
00000-2201-001	Personal Services	2,428,597

002	Other Expenses	2,585,981
005	Equipment	142,000
021	Firing Squads	190,000
	AGENCY TOTAL	**5,346,578**
	CONNECTICUT WING - CIVIL AIR PATROL	
00000-2202-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Civil Air Patrol	50,000
	COMMISSION ON FIRE PREVENTION AND CONTROL	
00000-2304-001	Personal Services	442,401
002	Other Expenses	120,543
005	Equipment	78,449
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	147,000
040	Fire Training Tower for Middlesex County Firefighters,	5,000
	AGENCY TOTAL	**793,393**
	DEPARTMENT OF INSURANCE	
00000-2403-001	PERSONAL SERVICES	3,292,655
002	Other Expenses	334,150
005	Equipment	188,500
	AGENCY TOTAL	**3,815,305**
	DEPARTMENT OF LIQUOR CONTROL	
00000-2404-001	Personal Services	1,573,162
002	Other Expenses	213,666
005	Equipment	32,240
	AGENCY TOTAL	**1,819,068**
	DIVISION OF CONSUMER COUNSEL	
00000-2406-001	Personal Services	298,708
002	Other Expenses	144,900
005	Equipment	803
	AGENCY TOTAL	**444,411**
	DEPARTMENT OF PUBLIC UTILITY CONTROL	
00000-2407-001	Personal Services	5,085,018
002	Other Expenses	1,159,222
005	Equipment	158,000
023	Siting Council-Management Hazardous Wastes	42,000
	AGENCY TOTAL	**6,444,240**

	DEPARTMENT OF CONSUMER PROTECTION	
00000-2500-001	Personal Services	5,812,350
002	Other Expenses	1,323,058
005	Equipment	295,730
	AGENCY TOTAL	**7,431,138**
	DEPARTMENT OF LABOR	
00000-2610-001	Personal Services	8,640,887
002	Other Expenses	1,504,699
005	Equipment	53,000
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
026	Displaced Homemakers	500,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Help Us Grow	35,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Service Delivery Areas	312,000
041	Employment Security Board of Review, PA 87-468	1,000
	AGENCY TOTAL	**13,526,586**
	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
00000-2901-001	Personal Services	3,243,381
002	Other Expenses	486,091
005	Equipment	13,830
	AGENCY TOTAL	**3,743,302**
	OFFICE OF PROTECTION AND ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS	
00000-2902-001	Personal Services	975,577
002	Other Expenses	394,900
005	Equipment	16,000
	AGENCY TOTAL	**1,386,477**
	WORKERS' COMPENSATION COMMISSION	
00000-2904-001	Personal Services	2,685,010
002	Other Expenses	1,092,006
005	Equipment	152,000
	AGENCY TOTAL	**3,929,016**
	TOTAL REGULATION AND PROTECTION OF PERSONS AND PROPERTY	**159,997,371**

	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
	DEPARTMENT OF AGRICULTURE	
00000-3002-001	Personal Services	2,508,385
002	Other Expenses	1,111,214
005	Equipment	9,360
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Aid to Agricultural Societies	44,300
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	77,000
	AGENCY TOTAL	**3,796,059**
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
00000-3005-001	Personal Services	24,329,492
002	Other Expenses	5,370,100
005	Equipment	1,670,965
012	Ambulance Service in State Parks	26,000
013	Berlin River Debris	25,000
014	Relocation Funds	450,000
015	Composting Study	50,000
016	Pesticides Disposal	150,000
017	Director Soil Conservation	42,000
018	Hoadley Pond Study	25,000
019	Flood Berm-Palmer Field	40,000
020	Tracey's Pond	25,000
021	Laboratory Fees	660,000
022	Heritage Parks	100,000
023	Connecticut Conservation Corps	673,200
024	Indian Affairs	10,300
025	Low Level Nuclear Waste	100,000
028	Lower Connecticut Oil Spill Containment	72,700
029	Dam Maintenance	115,100
032	Household Hazardous Waste Disposal	204,000
034	Connecticut Plan for Public Water Supply Coordination	72,800
037	Connecticut Service Corps	27,000
038	Coginchaug Study	100,000
039	Conservation of Non-Harvested Wildlife	52,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Soil Conservation Districts	132,000
603	Cooperative Agreement US Geological Survey-Geology Investigation	55,300
604	Cooperative Agreement US Geological Survey-Hydrological Study	161,800

605	New England Interstate Water Pollution Control Commission	23,400
606	Northeast Interstate Forest Fire Protection Compact	2,000
607	Connecticut River Valley Flood Control Commission	47,300
608	Interstate Sanitation Commission	80,000
610	Thames River Valley Flood Control Commission	66,400
611	Environmental Review Teams	97,900
612	Cooperative Agreement US Geological Survey-Topographic Investigations	30,000
615	Cooperative Agreement US Geological Survey-Quality Stream Monitoring Network	166,000
616	Connecticut Hazardous Waste Management Service	233,100
617	Connecticut River Assembly	6,000
618	Niantic River Gateway Commission	12,500
	PAYMENTS TO LOCAL GOVERNMENTS	
704	Municipal Coastal Area Management	109,830
705	Delegated Agents	150,000
706	Tipping Fees	700,000
707	Wolcott-Peterson Park	56,000
708	Hartford-Hyland Park	25,000
709	North Branford-Totoket Valley Park	50,000
068	Emissions from Resources Recovery Facilities, PA 87-489	375,000
069	Natural Conservation Area in Norwich, SA 87-83	60,000
070	Digital Soil Survey, SA 87-90	25,000
071	Water Quality of Recreational Lakes, PA 87-492	25,000
	AGENCY TOTAL	**37,080,187**
	COUNCIL ON ENVIRONMENTAL QUALITY	
00000-3190-001	Personal Services	52,547
002	Other Expenses	20,200
	AGENCY TOTAL	**72,747**
	CONNECTICUT RIVER GATEWAY COMMISSION	
00000-3191-006	Current Expenses	12,500
	CONNECTICUT HISTORICAL COMMISSION	
00000-3400-001	Personal Services	637,500
002	Other Expenses	178,199
005	Equipment	2,000
	AGENCY TOTAL	**817,699**
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
00000-3500-001	Personal Services	2,928,777

002	Other Expenses	3,106,229
005	Equipment	72,850
021	Employee Plant Purchase Fund	52,000
024	Hazardous Waste Technical Assistance	41,600
026	Eli Whitney Museum	50,000
027	Conn. Technology Park	200,000
028	CONN Science	200,000
031	Brainard Airport Road Study	350,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Small Business Development Centers	10,000
602	Technical Assistance Grants	20,000
603	Business Expansion - Municipalities with High Unemployment	308,000
604	Promotion of Connecticut Business and Tourist Attractions	210,000
605	Small Business Innovative Research	520,000
606	Farm Implements Museum	25,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Black Rock Fort	5,000
050	Revolutionary War Office, SA 87-97	30,000
051	Orchestra New England, SA 87-97	50,000
052	Task Force on Manufacturing, PA 87-536	12,000
	AGENCY TOTAL	**8,191,456**
	AGRICULTURAL EXPERIMENT STATION	
00000-3601-001	Personal Services	3,611,233
002	Other Expenses	466,427
005	Equipment	38,800
	AGENCY TOTAL	**4,116,460**
	TOTAL CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	**54,087,108**
	HEALTH AND HOSPITALS	
	DEPARTMENT OF HEALTH SERVICES	
00000-4001-001	Personal Services	21,791,628
002	Other Expenses	7,526,591
005	Equipment	1,159,840
035	Comprehensive Health Screening	75,000
036	Task Force on Health Maintenance Organizations	25,000
037	Childhood Lead Poisoning Prevention	50,000
038	Regional Health Planning	150,000

039	Aids Services	517,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Health Aide Training	76,024
602	Outpatient Maternal and Child Health Services	850,512
608	Newington Children's Hospital	750,000
610	Emergency Medical Services Training	115,128
611	Emergency Medical Services Regional Offices	483,912
616	Rape Crisis	343,008
618	X-Ray Screening and Tuberculosis Care	327,080
619	Respite Care	557,000
620	Genetic Diseases Programs	354,416
621	Maternal and Infant Health Protection	880,000
622	Community Outreach and Planning	222,000
623	Community Health Centers	125,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	262,890
702	Local and District Departments of Health	2,098,518
703	Venereal Disease Control	111,904
704	X-Ray Screening and Tuberculosis Care	32,552
705	School Based Health Clinics	254,000
047	An Act Concerning the Pronouncement of Death by a Registered Nurse, PA 87-354	16,500
	AGENCY TOTAL	**39,155,503**
	OFFICE OF THE MEDICAL EXAMINER	
00000-4090-001	Personal Services	1,267,596
002	Other Expenses	1,224,028
005	Equipment	28,100
	AGENCY TOTAL	**2,519,724**
	DEPARTMENT OF MENTAL RETARDATION	
00000-4100-001	Personal Services	168,086,742
002	Other Expenses	31,709,832
005	Equipment	1,158,001
022	Community Training Homes	2,304,588
023	Public Sector Supervised Apartments	963,080
024	Specialized Nurseries	1,500,368
025	Private Residential Schools	1,328,400
026	Professional Services	666,475
027	Adult Programs	21,074,554
028	Respite Care	836,228
031	Long Term Care	320,000
032	Temporary Support Services	1,492,277
033	Community Living Alternatives	2,887,564
036	Mansfield Staff Relocation and	

	Training	250,000
037	Psychiatric Evaluation and Treatment	1,000,000
038	Education Lending Centers	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Vocational Training Centers for Retarded Persons	655,200
605	Community Sheltered Workshops	17,471,487
606	Community Residence Program	41,650,331
	AGENCY TOTAL	**295,455,127**
	DEPARTMENT OF MENTAL HEALTH	
00000-4400-001	Personal Services	123,201,377
002	Other Expenses	34,442,869
005	Equipment	584,500
021	Alternate Residential Care	4,216,770
024	Residential Services	344,000
025	Case Management Services	1,471,000
026	Human Resources Development	139,275
027	Federal Funds Review	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	25,455,041
607	Community Sheltered Workshops	5,542,700
	AGENCY TOTAL	**195,447,532**
	PSYCHIATRIC SECURITY REVIEW BOARD	
00000-4430-001	Personal Services	67,815
002	Other Expenses	40,150
005	Equipment	1,150
	AGENCY TOTAL	**109,115**
	CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
00000-4500-001	Personal Services	13,768,233
002	Other Expenses	5,692,170
005	Equipment	76,500
021	Pre-Trial Alcohol Education System	1,818,800
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	9,299,200
602	Grants to Community Agencies and Municipalities for Vocational Services	200,625
	AGENCY TOTAL	**30,855,528**
	VETERANS' HOME AND HOSPITAL	
00000-4601-001	Personal Services	15,324,025
002	Other Expenses	3,900,662

005	Equipment	201,600
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	52,000
602	Widow's Aid	2,460
603	Outside Hospitalization	235,000
	AGENCY TOTAL	**19,715,747**
	TOTAL	**583,258,276**
	HEALTH AND HOSPITALS	
	HUMAN SERVICES	
	DEPARTMENT ON AGING	
00000-6003-001	Personal Services	1,570,046
002	Other Expenses	288,108
005	Equipment	11,000
021	Gerontologic Studies Unit	54,300
022	Connecticut Pharmaceutical Assistance Contract to the Elderly	10,963,100
023	Senior Citizens Centers	105,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	149,800
605	Promotion of Independent Living for the Elderly	6,174,000
606	Breakthrough to the Aging	23,400
609	Area Agencies on Aging	1,145,200
610	Elderly Health Care at Bella Vista	30,600
611	Elderly Nutrition	23,000
613	Day Care for Alzheimer Victims	220,900
614	Retired Senior Volunteer Program	173,700
042	Senior Craftsman Store	50,000
043	Adult Education Pilot	30,000
044	Adult Day Care	30,000
045	Project Home Share	25,000
046	Community Service Employment	14,000
047	Connecticut Medicare Assignment	79,000
	AGENCY TOTAL	**21,160,154**
	DEPARTMENT OF HUMAN RESOURCES	
00000-6100-001	Personal Services	14,654,813
002	Other Expenses	4,803,500
005	Equipment	1,566,880
021	Housing Pilot - Aids	50,000
022	Blood Tests in Paternity Actions	78,000
023	Day Care Training	156,600
025	Crime Prevention Devices	21,730
026	Connecticut Self Help/Mutual Support	43,470
029	Traumatic Brain Injury-Transitional Living	36,000

030	Prenatal Care	100,000
031	Head Start Services	400,000
032	Services to Disabled Persons	25,000
033	Supplemental Nutrition Assistance Program	200,000
034	Food Pantry Support	5,000
035	Boys' Club and Girls' Club Programs	70,500
036	Day Care Pilot Projects	343,200
037	Transitional Living	1,000,000
038	Community Center Support	25,800
039	Recreation/Therapy Facilities for Disabled	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	7,070,060
603	Child Day Care	5,112,110
617	Shelter Services for Victims of Household Abuse	1,058,870
619	Human Resource Development-Hispanic Programs	431,440
620	Neighborhood Health Clinics and Vans	130,460
622	Personal Care Assistance for the Handicapped	315,600
623	Essential Services	5,379,560
624	Parent Subsidy Aid Program	62,000
625	Opportunity Industrial Centers	472,600
626	Civil Legal Services	86,320
627	Refunds of Collections	723,840
628	Protective Services for the Elderly	670,180
629	State Appropriated Fuel Assistance	3,624,580
630	Emergency Shelter Services	2,938,790
631	State Appropriated Weatherization	3,940,000
633	Traumatic Brain Injury - Support	120,850
634	Traumatic Brain Injury - Group Home	206,440
635	Information and Referral	474,000
636	Security Deposit Program	260,000
637	Family Counselling Services	150,000
638	Services for Persons With Disabilities	300,000
639	Purchase of Service Day Care	4,792,500
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	4,823,590
708	Human Resource Development	824,650
710	Human Resource Development-Hispanic Programs	35,330
711	Neighborhood Health Clinics and Vans	101,130
712	Teenage Pregnancy Prevention Block Grant	500,000
051	Albie Booth Boys Club	10,000
052	On-Site Day Care	75,000
	AGENCY TOTAL	**68,320,393**

	DEPARTMENT OF INCOME MAINTENANCE	
00000-6200-001	Personal Services	49,618,650
002	Other Expenses	31,790,274
005	Equipment	821,000
021	Municipally Operated Home for the Aged	472,200
022	Job Connection Program	6,888,666
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	653,889,000
603	Aid to Families With Dependent Children	226,563,163
604	WIN Day Care	2,959,015
606	AFDC-Unemployed Parent	4,775,431
607	Old Age Assistance	19,533,280
608	Aid to the Blind	345,619
609	Aid to the Disabled	37,517,762
612	Adjustment of Recoveries	200,000
613	Emergency Energy Assistance	1,000,500
614	Food Stamp Workfare	134,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	54,767,804
	AGENCY TOTAL	**1,091,276,364**
	TOTAL	**1,180,756,911**
	HUMAN SERVICES	
	EDUCATION,MUSEUMS,LIBRARIES	
	DEPARTMENT OF EDUCATION	
00000-7001-001	Personal Services	55,087,400
002	Other Expenses	12,611,957
005	Equipment	1,278,600
021	Jobs for Connecticut Youth-High Technology	681,000
023	Coalition on Literacy	50,000
024	Development of Mastery Exams Grades 4, 6, and 8	1,010,000
029	Primary Mental Health	49,000
034	Adult Education Action	353,000
038	Employment Training Service	35,000
039	Norwich Arts Awards	10,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	3,574,712
602	American School for the Deaf	4,474,000
604	Contracting Instructional TV Services	209,000
607	Regional Education Services	980,000
608	Omnibus Education Grants State Supported Schools	1,554,000
610	Birth to Three-Early Childhood	350,000
611	Independent Living	250,000

	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grants and Interest Subsidy	5,450,000
704	Vocational Agriculture	2,808,000
708	Special Education	160,800,000
709	Transportation of School Children	34,200,000
710	Adult Education	5,167,000
711	Education of Children Residing in Tax Exempt State Property	625,000
713	Health and Welfare Services Pupils Attending Private Schools	8,300,000
714	Child Nutrition Programs	2,217,000
719	Education Equalization Grants To Towns	518,088,400
720	Bilingual Education	2,180,000
721	State Grant Commitment School Construction	30,000,000
722	Compensatory Education	9,479,000
723	Priority School Districts	3,046,000
724	Young Parents Program	244,000
725	Summer School Incentive	1,063,000
726	Interdistrict Cooperation	339,000
731	Telecommunications Incentive	89,000
732	School Breakfast Program	364,000
733	Vocational Rehabilitation Transition Plan	52,000
734	Traumatic Brain Injured	104,000
779	Extended Day Kindergarten	1,000,000
782	Drop Out Prevention Program	750,000
787	Drug Education	250,000
790	Vocational Aquaculture	50,000
791	Magnet Vocational School	200,000
048	Literacy Volunteers, SA 87-112	30,000
049	Spotlight Theater, SA 87-112	25,000
050	Meriden Arts and Crafts, SA 87-112	10,000
051	RESC Drug Education, PA 87-457	60,000
	AGENCY TOTAL	**869,548,069**
	BOARD OF EDUCATION AND SERVICES FOR THE BLIND	
00000-7101-001	Personal Services	1,821,695
002	Other Expenses	383,768
005	Equipment	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	19,975
604	Supplementary Relief and Services	97,800
605	Education of Handicapped Blind Children	5,166,630
606	Vocational Rehabilitation	590,400
607	Education of Pre-School Blind Children	23,000
608	Home Industries Program	37,950
609	Special Training for the Deaf Blind	394,000

610	Connecticut Radio Information Service	54,290
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	229,100
702	Tuition and Services-Public School Children	673,400
040	An Act Establishing a Youth Advisory Board to the Select Committee on Substance Abuse Prevention, and Providing Funds for Literacy Volunteers of Connecticut, the Spotlight Children's Theater in Ridgefield and the Purchase of a Kurzweil Computer, SA 87-112	20,000
	AGENCY TOTAL	**9,537,008**
	COMMISSION ON THE DEAF AND HEARING IMPAIRED	
00000-7102-001	Personal Services	666,999
002	Other Expenses	47,000
005	Equipment	1,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for Deaf	103,100
	AGENCY TOTAL	**818,099**
	COMMISSION ON THE ARTS	
00000-7103-001	Personal Services	474,100
002	Other Expenses	128,700
005	Equipment	2,400
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Basic Cultural Resources Grant	1,220,300
604	Arts Presentation Program	150,000
605	New Works Program	24,500
	AGENCY TOTAL	**2,000,000**
	STATE LIBRARY	
00000-7104-001	Personal Services	4,545,900
002	Other Expenses	917,870
005	Equipment	470,800
008	Equipment-Law Department	927,700
021	Public Records	41,600
022	Books by Mail	48,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library Service Units	814,300
603	Assistance to Connecticut Historical Society	36,000

	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	654,200
702	Connecticard Payments	589,100
703	Grant to Wethersfield Library	25,000
041	An Act Providing Funds for the Expansion of the Wethersfield Public Library Mezzanine and the Purchase of a Bookmobile for West Haven	50,000
	AGENCY TOTAL	**9,120,470**
	U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT	
00000-7106-021	US Constitution Bicentennial Observances	126,000
	AGENCY TOTAL	**126,000**
	DEPARTMENT OF HIGHER EDUCATION	
00000-7250-001	Personal Services	1,946,550
002	Other Expenses	328,500
005	Equipment	116,200
024	Endowed Chairs	500,000
026	Institute for Effective Teaching	250,000
027	Minority Advancement Program	1,187,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Student Financial Assistance	2,168,785
607	Awards to Children of Deceased/ Disabled Veterans	6,000
609	Connecticut Independent College Student Grant	9,736,891
611	Opportunities in Veterinary Medicine	357,000
615	Scholarship Fund for Vietnam Era Veterans	10,000
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	103,626
619	Independent College Contracts	238,498
620	Forgiveness of Loans to Postsecondary Students	150,000
621	Connecticut Aid for Public College Students	3,500,000
623	Teacher Loan Forgiveness Program	300,000
624	High Technology Fellowships	193,000
040	Minority Pre-Engineering, PA 87-86	25,000
	AGENCY TOTAL	**21,317,050**
	UNIVERSITY OF CONNECTICUT	
00000-7301-001	Personal Services	109,365,225
002	Other Expenses	6,537,070
005	Equipment	4,570,000
021	Sea Grant Marine Advisory Service	49,000

022	Small Business Development Center	156,000
023	Litchfield County Center for Higher Education	212,000
024	E. O. Smith	450,000
025	Centers for Excellence	880,000
026	Environmental Research Institute	550,000
029	Drug Education	39,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Loans to College Students	30,000
603	Work Study Program	229,000
605	Graduate Fellowships	556,000
606	Human Rights and Opportunities Scholarships	40,000
042	Microchemistry Laboratory, SA 87-88	75,000
	AGENCY TOTAL	**123,739,045**
	UNIVERSITY OF CONNECTICUT HEALTH CENTER	
00000-7302-001	Personal Services	39,415,890
002	Other Expenses	7,628,174
005	Equipment	1,629,850
022	Dempsey Hospital	5,249,300
023	Poison Information Center	384,245
024	Burgdorf Clinic	1,253,200
025	Asylum Hill Clinic	268,155
026	Centers of Excellence	455,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residents	33,950
	AGENCY TOTAL	**56,317,764**
	MUSEUM OF NATURAL HISTORY	
00000-7304-001	Personal Services	153,600
002	Other Expenses	15,000
005	Equipment	9,200
	AGENCY TOTAL	**177,800**
	BOARD FOR STATE ACADEMIC AWARDS	
00000-7401-001	Personal Services	506,000
002	Other Expenses	162,200
005	Equipment	3,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	**671,800**
	CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER	
00000-7405-001	Personal Services	1,667,300
002	Other Expenses	1,097,344

005	Equipment	47,700
	AGENCY TOTAL	**2,812,344**
	STATE TECHNICAL COLLEGES	
00000-7550-001	Personal Services	14,612,100
002	Other Expenses	846,700
005	Equipment	639,400
021	Faculty Insurance Premium	113,552
029	Drug Education	5,000
030	Semester Conversion	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Scholarship Aid - Tuition Refund	42,000
	AGENCY TOTAL	**16,458,752**
	TEACHERS' RETIREMENT BOARD	
00000-7601-001	Personal Services	1,049,300
002	Other Expenses	459,900
005	Equipment	15,600
031	Health Insurance Study	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Retirement Contributions	241,563,000
602	Retirees Health Service Cost	1,067,900
	AGENCY TOTAL	**244,195,700**
	REGIONAL COMMUNITY COLLEGES	
00000-7700-001	Personal Services	45,699,370
002	Other Expenses	4,915,897
005	Equipment	449,300
021	Northwestern Deaf Program	330,604
022	Homemaker/Home Health Aide Training Program	81,396
023	Centers of Excellence	107,000
029	Drug Education	19,750
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
607	Scholarship Aid-Tuition Refund	295,000
	AGENCY TOTAL	**51,898,317**
	CONNECTICUT STATE UNIVERSITY	
00000-7800-001	Personal Services	76,810,400
002	Other Expenses	2,220,571
005	Equipment	1,639,000
025	Conferences, Workshops and Retraining	200,000
026	Research Grants	165,000
027	Centers for Excellence	528,000
028	Day Care Training	150,000
029	Drug Education	45,500
030	Polish Archives and Manuscripts	25,000
040	Day Care at ECSU, SA 87-81	25,000

041	Education Center Study, SA 87-81	100,000
	AGENCY TOTAL	**81,908,471**
	TOTAL EDUCATION,MUSEUMS,LIBRARIES	**1,490,646,689**
	CORRECTIONS	
	DEPARTMENT OF CORRECTION	
00000-8000-001	Personal Services	86,989,524
002	Other Expenses	27,675,937
005	Equipment	830,924
028	Training for Correctional Officers	275,100
033	Criminal Justice Education/ Training	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	173,424
602	Connecticut Prison Association	25,324
603	Rehabilitation of Young Adult Offenders	164,580
604	Legal Services to Prisoners	204,329
605	Public/Private Resources Expansion	594,961
606	Multi-Service Centers/Pre-Release	677,575
607	Halfway Houses	3,457,757
608	Volunteer Services	162,661
609	Pre-Trial Release	36,811
610	Women and Children's Halfway House	260,000
	AGENCY TOTAL	**121,578,907**
	BOARD OF PARDONS	
00000-8090-002	Other Expenses	20,629
	BOARD OF PAROLE	
00000-8091-001	Personal Services	148,443
002	Other Expenses	61,173
	AGENCY TOTAL	**209,616**
	DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
00000-8100-001	Personal Services	49,797,700
002	Other Expenses	9,706,141
005	Equipment	281,167
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	6,888,600
603	Grants for Day Treatment Centers for Children	701,340

604	Board and Care for Children	38,673,495
605	Program for Hard-to-Place Children	115,130
607	Treatment and Prevention of Child Abuse	1,555,170
608	Juvenile Criminal Diversion	158,550
610	Community Emergency Services	1,102,370
611	Community Preventive Services	676,000
612	Aftercare for Children	100,000
613	Family Violence Services	168,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	1,995,300
	AGENCY TOTAL	**111,918,963**
	COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND	
00000-8129-021	Children's Trust Fund Council	53,000
	COUNTY SHERIFFS	
00000-8200-001	Personal Services	814,232
002	Other Expenses	517,982
005	Equipment	48,825
022	Prisoner Transportation Per Diems	602,700
024	Prisoner Transportation Mileage	48,850
026	Court Security Per Diems	5,918,975
027	High Risk Trial Pool	54,540
	AGENCY TOTAL	**8,006,104**
	TOTAL	**241,787,219**
	CORRECTIONS	
	JUDICIAL	
	JUDICIAL DEPARTMENT	
00000-9001-001	Personal Services	69,350,002
002	Other Expenses	23,447,532
005	Equipment	993,921
021	Children in Placement	50,000
	AGENCY TOTAL	**93,841,455**
	CRIMINAL INJURIES COMPENSATION BOARD	
00000-9002-001	Personal Services	210,363
002	Other Expenses	13,360
005	Equipment	4,000
040	Victims' Rights, PA 87-514	50,000
	AGENCY TOTAL	**277,723**
	PUBLIC DEFENDER SERVICES COMMISSION	
00000-9007-001	Personal Services	7,873,808
002	Other Expenses	1,959,500

005	Equipment	123,900
	AGENCY TOTAL	**9,957,208**
	TOTAL	**104,076,386**
	JUDICIAL	
	NON-FUNCTIONAL	
	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR	
00000-9110-006	Governor's Contingency Account	100,000
	DEBT SERVICE - STATE TREASURER	
00000-9120-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Debt Service	205,000,000
	RESERVE FOR SALARY ADJUSTMENTS	
00000-9201-006	Reserve for Salary Adjustments	16,747,938
	COMPENSATION FOR DIRECT CARE PROVIDER STAFF	
00000-9202-021	Compensation for Direct Care Provider Staff	6,000,000
	CAPITAL PROJECTS	
00000-9301-007	Capital Outlay	5,000,000
	FAC - ACTS WITHOUT APPROPRIATIONS	
00000-9401-006	Current Expenses [1]	2,400,000
	FAC - REPLACEMENT OF FEDERAL FUNDS	
00000-9402-006	Current Expenses	100,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	JUDICIAL REVIEW COUNCIL	
00000-9601-002	Other Expenses	23,000
	SUNDRY PURPOSES	
00000-9604-002	Other Expenses	6,300
	REFUNDS OF PAYMENTS	
00000-9605-002	Other Expenses	2,100,000
	TELEPHONE AND TELEGRAPH	
00000-9611-002	Other Expenses	1,225,000
	FIRE TRAINING SCHOOLS	
00000-9701-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Willimantic	58,125
602	Torrington	42,875

603	New Haven	28,625
604	Derby	28,625
606	Wolcott	37,625
607	Fairfield	28,625
040	Fire Training School at Burrville, SA 87-60	35,000
	AGENCY TOTAL	**259,500**
	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK	
00000-9702-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of County Base Fire Radio Network	19,500
	MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK	
00000-9703-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Maintenance of Statewide Fire Radio Network	13,000
	EQUAL GRANTS TO THIRTY THREE NON PROFIT GENERAL HOSPITALS	
00000-9704-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Equal Grants to Thirty Three Non Profit General Hospitals	33
	VFW LOYALTY DAY PARADE	
00000-9705-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	VFW Loyalty Day Parade	1,000
	CONNECTICUT STATE POLICE ASSOCIATION	
00000-9706-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Police Association	98,000
	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
00000-9707-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut State Firemen's Association	155,000
	EMERGENCY COMMUNICATIONS	
00000-9708-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Tolland County Fire Service Mutual Aid, Inc.	180,000
602	Quinebaug Valley Emergency Communications, Inc.	126,500
604	Colchester Emergency Center	152,552
605	Willimantic Switchboard Fire Chief's Association, Inc.	99,250
606	NWC/PS Communication Center Inc.	183,635
607	Westbrook	123,765
	AGENCY TOTAL	**865,702**

	CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION	
00000-9709-601	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Connecticut Educational Tele-communications Corporation	1,140,000
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
00000-9801-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on State Property	16,218,824
	WAREHOUSE POINT FIRE DISTRICT	
00000-9802-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Warehouse Point Fire District	1,400
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY	
00000-9804-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,813,728
	REVENUE SHARING GRANTS TO MUNICIPALITIES	
00000-9805-701	PAYMENTS TO LOCAL GOVERNMENTS	
701	Revenue Sharing Grants to Municipalities	20,000,000
	UNEMPLOYMENT COMPENSATION	
00000-9903-002	Other Expenses	1,800,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTIONS	
00000-9909-002	Other Expenses	272,297,993
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
00000-9910-002	Other Expenses	6,980,000
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
00000-9911-002	Other Expenses	687,000
	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT	
00000-9912-002	Other Expenses	9,918,623
	INSURANCE - GROUP LIFE	
00000-9913-002	Other Expenses	1,646,000
	ADMINISTRATIVE AND RESIDUAL - LICENSING FEES	
00000-9914-006	Other Current Expenses	2,500

	TUITION REIMBURSEMENT - TRAINING AND TRAVEL	
00000-9916-006	Other Current Expense	1,215,500
	EMPLOYERS SOCIAL SECURITY TAX	
00000-9926-002	Other Expenses	93,250,000
	STATE EMPLOYEES HEALTH SERVICE COST	
00000-9932-002	Other Expenses	99,650,000
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
00000-9933-002	Other Expenses	16,436,000
	TOTAL	**576,823,603**
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	TOTAL	**809,800,541**
	NON-FUNCTIONAL	
	TOTAL - General Fund	**4,994,914,452**
	LESS: Estimated Lapse	**79,200,000**
	NET - General Fund	**4,915,714,452**
SECTION 2	**SOLDIERS, SAILORS, AND MARINES FUND**	
		1987-88
	HEALTH AND HOSPITALS	
	VETERANS' HOME AND HOSPITAL	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
01115-4601-604	Burial Expenses	40,000
605	Headstones	135,000
	AGENCY TOTAL	**175,000**
	HUMAN SERVICES	
	SOLDIERS', SAILORS', AND MARINES' FUND	
01115-6301-001	Personal Services	485,700
002	Other Expenses	262,525
005	Equipment	12,000
021	Award Payments to Veterans	2,475,000
	AGENCY TOTAL	**3,235,225**
	TOTAL - Soldiers, Sailors, Marines Fund	**3,410,225**

SECTION 3	REGIONAL MARKET OPERATION FUND	
		1987-88
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
	CONNECTICUT MARKETING AUTHORITY	
01129-3004-001	Personal Services	255,500
002	Other Expenses	194,000
005	Equipment	1,100
	AGENCY TOTAL	450,600
	TOTAL - Regional Market Operation Fund	450,600

SECTION 4	EDUCATIONAL EXCELLENCE TRUST FUND	
		1987-88
	EDUCATION, MUSEUMS, LIBRARIES	
	DEPARTMENT OF EDUCATION	
01146-7001-027	Institute for Educators	2,800,000
022	Cooperating Teacher/Student	1,874,000
035	Begining Teacher Support and Assessment	1,160,000
025	Basic Skills Exam Teachers-in-Training	1,821,000
	PAYEMENT TO LOCAL GEVERNMENTS	
771	Salary and General Aid	90,103,793
772	Minimum Salary Grant	15,400,000
773	Teacher-Pupil Ratio	11,400,000
778	Professional Development	2,500,000
730	Celebration of Excellence	100,000
788	Teacher Evaluation Grants	1,000,000
789	Career Incentive Grants	1,000,000
	AGENCY TOTAL	129,158,793
	TOTAL EDUCATION, MUSEUMS, LIBRARIES	129,158,793

SECTION 5	TRANSPORTATION FUND	
		1987-88
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
01201-5000-001	Personal Services	95,574,400
002	Other Expenses	34,744,500
005	Equipment	776,000
006	Highway and Planning Research	1,289,000
007	Minor Capital Projects	1,040,000
008	Highway and Bridge Renewal Equipment	6,810,000
011	Handicapped Access Program	350,000
012	Governor's Commuter Travel	

	Improvement program	37,300,000
013	Project Scheduling and Construction Management System	13,200,000
014	Hospital Transit for Dialysis	103,000
015	Southwest Corridor Improvements	11,200,000
022	Highway and Bridge Construction and Renewal	109,272,000
023	Rail Operations	50,500,000
024	Bus Operations	38,637,000
025	Reserve for Salary Adjustment	1,050,000
028	Rail Commuter Parking	8,300,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Metro North Commuter Council	30,000
	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	30,000,000
	AGENCY TOTAL	**440,175,900**
	TOTAL	**440,175,900**
	TRANSPORTATION	
	NON-FUNCTIONAL	
	DEBT SERVICE - STATE TREASURER	
	OTHER THAN PAYMENT TO LOCAL GOVERNMENTS	
01201-9120-601	Transportation Fund - Debt Service	156,976,000
	TOTAL - Transportation Fund	**597,151,900**
	LESS: Estimated Lapse	**3,500,000**
	NET - Transportation Fund	**593,651,900**

[1] Of the $2,400,000 shown under this account, $2,371,000 is shown under the appropriate agencies as FAC appropriations and is added into those agencies' totals. The remaining $29,000 is added into the Non-Functional 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 and special transportation fund in section 5 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 excess of the amounts appropriated above the total amounts generated by the formulae used to compute the town shares of the reimbursement to towns for loss of taxes on state property and reimbursement to towns for loss of taxes on private tax exempt property shall be apportioned by the secretary of the office of policy and management pro rata to each town receiving a grant, based on the same proportion as each town's grant is to the total generated by the applicable formula.

Sec. 11. That portion of the funds, as determined by the secretary of the office of policy and management, appropriated in section 1 of special act 85-30 and public act 86-388 which relates to collective bargaining agreements which have not been approved or completed, shall not lapse on June 30, 1987, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1988.

Sec. 12. Three million nine hundred thousand dollars appropriated to the department of income maintenance for medicaid by special act 85-30 and carried forward by section 13 of public act 86-388 shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1988, for the purpose of funding costs associated with implementing a prepaid managed health care program in the city of Hartford, or for other purposes, subject to the approval of the finance advisory committee.

Sec. 13. Funds transferred from the reserve for salary adjustments appropriation for health care cost containment for the fiscal year ending June 30, 1987, shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

Sec. 14. (a) Two hundred fifty-four thousand dollars appropriated to the joint committee on legislative management in section 1 of this act, for interim committee staffing, shall be allocated by said

committee for interim staff for the committees of the general assembly.

(b) One hundred twenty-five thousand dollars appropriated to the joint committee on legislative management in section 1 of this act, for the founding of the general assembly, may be used by said committee for activities associated with the celebration of the three hundred fiftieth anniversary of the founding of the general assembly.

(c) Funds appropriated to the joint committee on legislative management, for the fiscal year ending June 30, 1987, shall not lapse on June 30, 1987, and shall be available for expenditure for activities associated with the celebration of the three hundred fiftieth anniversary of the founding of the general assembly and expenses associated with the opening of the new legislative office building, during the fiscal year ending June 30, 1988.

Sec. 15. One hundred thousand dollars of the amount appropriated to the office of policy and management, for the fiscal year ending June 30, 1987, for other expenses, shall not lapse on June 30, 1987, and such funds shall be available for expenditure for the purposes of the Veterans' home and hospital task force study during the fiscal year ending June 30, 1988.

Sec. 16. If legislation establishing a department of public works is not enacted by the general assembly, the following amounts appropriated to the department of administrative services in section 1 of this act shall not be expended:

Personal Services	$ 555,000
Other Expenses	322,000
Equipment	48,000
	$ 925,000

Sec. 17. Sixty-seven thousand dollars appropriated to the department of consumer protection in section 1 of this act for Schedule II Controlled Substances Monitoring shall not be expended if legislation requiring such monitoring is not enacted by the general assembly.

Sec. 18. (a) Funds transferred to the department of housing pursuant to section 2 of public act 85-452, for the program of rent subsidies established pursuant to section 8-345 of the general statutes, and carried forward by section 11 of public act 86-388, shall not lapse on June 30, 1987, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

(b) Funds appropriated to said department, for the fiscal year ending June 30, 1987, for such program of rent subsidies, shall not lapse on June 30, 1987, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

(c) Funds appropriated to said department in section 1 of this act, for rental assistance, shall not lapse on June 30, 1988, and shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 19. Four hundred eighty-five thousand dollars appropriated for the department of revenue services for agency relocation by public act 86-178 and carried forward by section 18 of public act 86-178 shall not lapse on June 30, 1987, and such funds shall continue to be

available for expenditure for such purpose during the fiscal year ending June 30, 1988.

Sec. 20. One hundred sixty-seven thousand dollars of the amount appropriated for the department of public safety for the purchase of a mobile communications van by public act 86-178 and carried forward by section 18 of public act 86-178 shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

Sec. 21. (a) Two hundred thirty-three thousand one hundred dollars appropriated to the department of environmental protection in section 1 of this act, for the Connecticut hazardous waste management service, shall be used by said department as follows: One hundred ninety-three thousand one hundred dollars shall be used for a grant to the Connecticut hazardous waste management service for operating costs and forty thousand dollars shall be used for a grant to said service to retain the services of a consultant to monitor activities associated with the siting in Connecticut of facilities for the disposal of low level nuclear waste.

(b) Funds appropriated to the said department for algae and aquatic weed control for Cedar lake in Chester by special act 85-30 and carried forward by section 12 of public act 86-388 shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

(c) Four hundred fifty thousand dollars appropriated to said department in section 1 of this act, for agency relocation, shall not be expended for any other purpose.

(d) Funds appropriated to said department 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. 22. Two million one hundred thousand dollars of the amount appropriated to the department on aging, for the fiscal year ending June 30, 1987, for the ConnPACE program, shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

Sec. 23. Thirty-nine thousand nine hundred dollars of the amount appropriated to the department of mental health in section 1 of this act for grants for psychiatric and mental health services shall be used by said department for a grant to Community Mental Health Affiliates, New Britain, to retain the services of a social work clinician for a pilot program to provide bilingual, intensive mental health education to the Polish speaking population.

Sec. 24. Thirty-five thousand dollars appropriated to the state library in section 1 of this act, for assistance to the Connecticut Historical Society, shall be used by the state library for a grant to the Society to support the Connecticut History Day program.

Sec. 25. One hundred fifty thousand dollars appropriated to the Miscellaneous Appropriations Administered by the Comptroller account, for the fire training school in Derby, by public act 86-178 and carried forward by section 18 of public act 86-178, shall not lapse on June 30, 1987, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1988.

Sec. 26. Notwithstanding the provisions of section 7-506 of the general statutes, revenue sharing grants to municipalities for the fiscal year ending June 30, 1988, shall be at the level of the appropriation for such grants in section 1 of this act.

Sec. 27. The appropriation from the general fund to the account for Compensation for Direct Care Provider Staff in section 1 of this act may be transferred by the governor, with the approval of the finance advisory committee, to the departments of mental health, correction, children and youth services, and the Connecticut alcohol and drug abuse commission to finance increased compensation for direct care staff in private facilities. Such funds may be used only to assist providers in recruiting and maintaining an adequate, competent staff.

Sec. 28. Funds appropriated to the department of transportation in section 5 of this act, for other than payments to local governments, metro north commuter council, shall be used by said department for a grant to the metro north commuter council for administrative expenses.

Sec. 29. Notwithstanding the provisions of section 4-30a of the general statutes, after the accounts for the general fund have been closed for the fiscal year ending June 30, 1987, and the comptroller has determined the amount of unappropriated surplus in said fund, after any amounts required by provision of law to be transferred for other purposes have been deducted, (1) one hundred ninety-three million dollars of such surplus shall be transferred by the treasurer to the educational excellence trust fund established by section 10-155g of the general statutes, (2) any amount of such surplus in excess of one hundred ninety-three million dollars shall be transferred by the treasurer to the budget reserve fund, provided when the amount in the budget reserve fund equals six and one-half per cent of the net general fund appropriations for the fiscal year ending June 30, 1988, no further transfers shall be made by the treasurer to said fund, (3) two hundred fifty thousand dollars of such surplus shall be transferred by the treasurer to the department of health services for the purposes of section 2 of PA 87-527 , (4) one million dollars of such surplus shall be transferred by the treasurer to the department of higher education for purposes of the endowed chair investment fund for purposes of subsection (a) of section 1 of PA 87-527 , (5) one million dollars of such surplus shall be transferred by the treasurer to the department of higher education for purposes of the endowed chair investment fund for purposes of subsection (b) of section 1 of PA 87-527, and (6) two million dollars of such surplus shall be transferred by the treasurer to the department of health services for the purposes of section 3 of PA 87-527 and the amount of such surplus in excess of that transferred to said fund shall be deemed to be appropriated for reducing outstanding indebtedness in accordance with the provisions of said section 4-30a.

Sec. 30. Section 56 of public act 86-1 of the May special session is repealed.

Sec. 31. 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	$ 2,020,000,000
Corporation	740,000,000
Public Service Corps.	262,000,000
Capital Gains, Dividends & Interest	358,000,000
Inheritance & Estate	170,000,000
Insurance Companies	155,000,000
Cigarettes	87,000,000
Oil Companies	21,800,000
Real Estate Conveyance	87,500,000
Alcoholic Beverages	33,000,000
Admissions, Dues & Cabaret	14,000,000
Miscellaneous	1,500,000
Revenue Reduction Proposals	(15,200,000)
TOTAL -TAXES	$ 3,934,600,000
REFUNDS OF TAXES	(85,000,000)
TAXES LESS REFUNDS	$ 3,849,600,000
OTHER REVENUE	
Transfer-Special Revenue	$ 267,000,000
Licenses, Permits & Fees	73,000,000
Sales of Commodities & Services	46,000,000
Transfer - Other Funds	18,000,000
Interest & Dividends	6,000,000
Rentals, Fines & Escheats	9,000,000
Miscellaneous	77,200,000
TOTAL - OTHER REVENUE	$ 496,200,000
OTHER SOURCES	
Federal Grants	$ 570,000,000
TOTAL - OTHER SOURCES	$ 570,000,000
TOTAL - GENERAL FUND REVENUE	$ 4,915,800,000

ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND
1987-88

Interest & Dividends	$ 3,450,000
TOTAL - Soldiers, Sailors and Marines Fund	$ 3,450,000

ESTIMATED REVENUE - REGIONAL MARKET OPERATING FUND
1987-88

Rentals	$ 451,000
TOTAL - Regional Market Operating Fund	$ 451,000

Sec. 32. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - EDUCATIONAL EXCELLENCE TRUST FUND
1987-88

Projected Fund Balance 7/1/87	$ 124,000,000
Interest Income	13,000,000
Transfer - General Fund Surplus	193,000,000
TOTAL - EDUCATIONAL EXCELLENCE TRUST FUND	$ 330,000,000

Sec. 33. The appropriations in section 5 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND
1987-88

Motor Fuels Tax	$ 292,000,000
Motor Vehicle Receipts	146,000,000
Licenses, Permits & Fees	65,600,000
Interest Income	13,000,000
Federal Grants (UMTA)	10,000,000
TOTAL - REVENUE	$ 526,600,000
REFUNDS OF TAXES	(4,600,000)
Transfer - Surplus Funds	71,651,900
TOTAL - SPECIAL TRANSPORTATION FUND	$ 593,651,900

Sec. 34. This act shall take effect July 1, 1987.

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