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THE STATE BUDGET FOR THE 1988-89 FISCAL YEAR

A SUMMARY OF REVENUE
APPROPRIATIONS AND BONDS AUTHORIZED
BY THE 1988 GENERAL ASSEMBLY
JULY 1988

OFFICE OF FISCAL ANALYSIS
CONNECTICUT GENERAL ASSEMBLY

1988 BUDGET LEGISLATION

REVENUE RELATED ACTS

Act No.	
PA 88-188	An Act Implementing Sales and Use Tax Collection From Out-of-State Mail Order Companies if such Action Becomes Possible by Congressional Legislation Removing the Effect of U.S. Supreme Court Ruling in National Bellas Hess v. Illinois
PA 88-307	An Act Providing for Removal of June 30, 1988 as the Date of Termination for Exemption from Sales Tax on Certain Sales of Services Between Parent Companies and Wholly-Owned Subsidaries
PA 88-321	An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters

ACTS APPROPRIATING FUNDS IN 1987-88

SA 88-1	An Act Making Appropriations to the Department of Education for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1988
SA 88-14	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal year Ending June 30, 1988

ACTS APPROPRIATING FUNDS IN 1988-89

SA 88-20	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1989
PA 88-115	An Act Concerning Appropriations Made on Behalf of the Department of Transportation

BOND ACTS

SA 88-5	An Act Concerning Technical Amendments to Bond Authorizations
SA 88-73	An Act Concerning the Authorization of Special Tax Obligation Bonds for Transportation Purposes
SA 88-77	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes
SA 88-80	An Act Authorizing the Issuance of Bonds by the Town and City of Bridgeport
PA 88-23	An Act Concerning the Bond Authorization for the Legislative Office Building and Related Facilities
PA 88-343	An Act Increasing the Bond Authorizations for Certain Capital Improvements

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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 1988-89 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 1988. Also, various budget tables are included which present compilations of significant budget data. Section I, concerning state revenues, provides revenue estimates for 1988-89, explains revenue measures enacted in 1988, 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 88-20, the 1988-89 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 1988 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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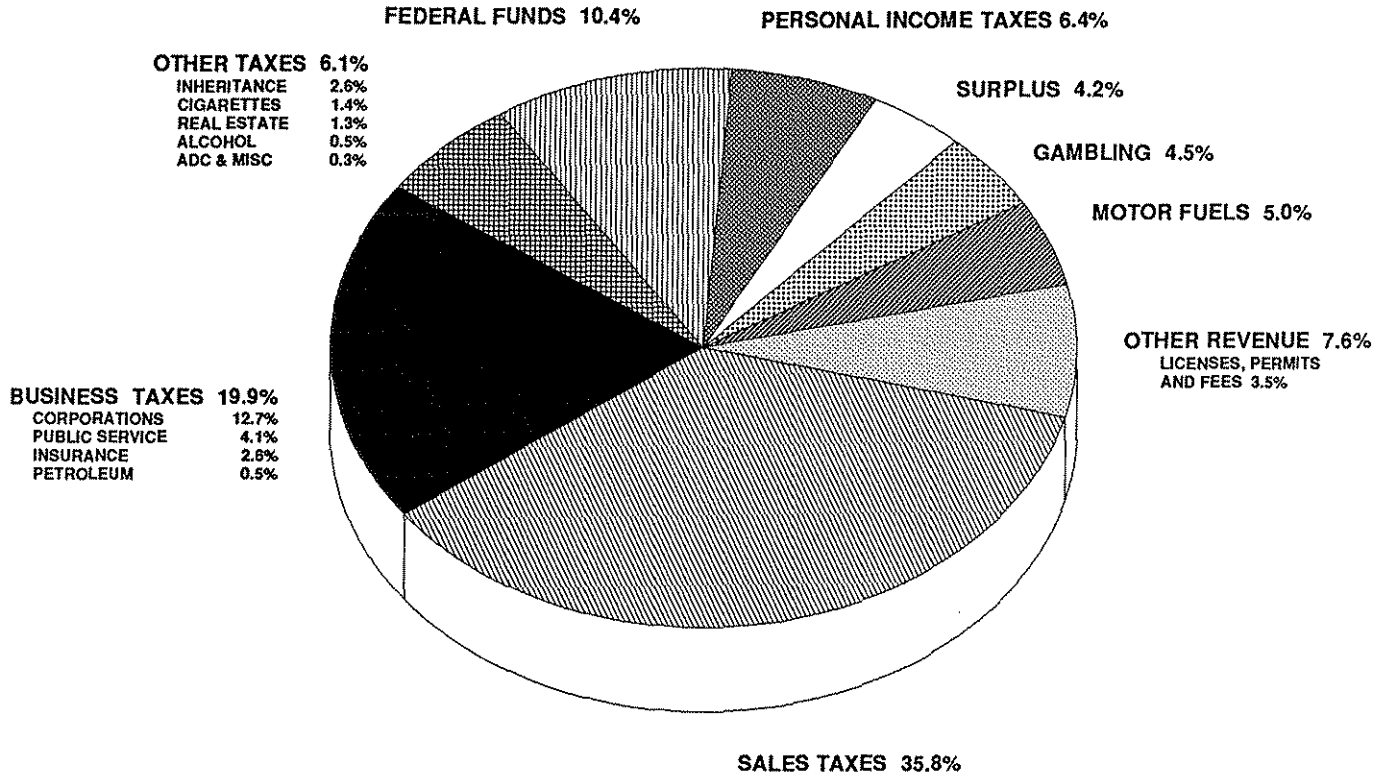
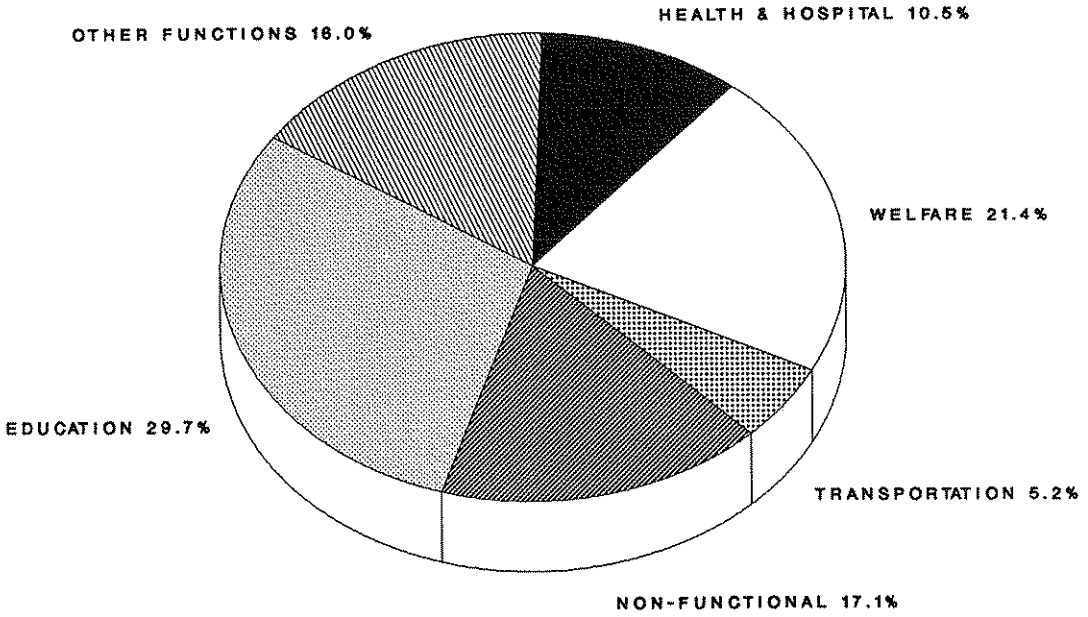
GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS FY 1988-89 REVENUE ($6,308,350,000)



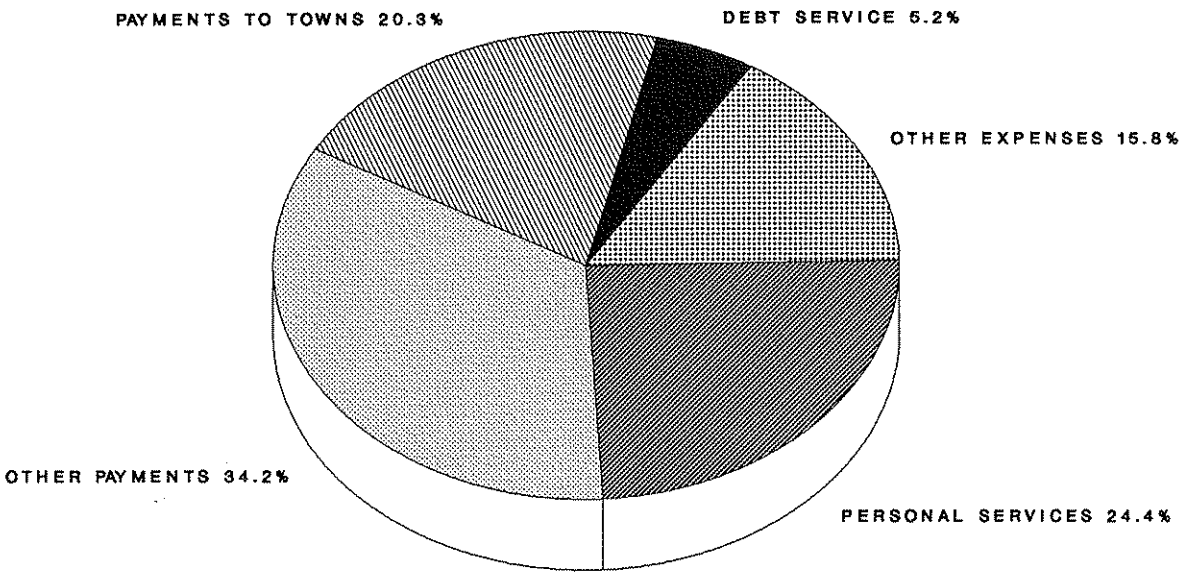
Federal Funds shown here represent Federal receipts deposited as state revenue. For further information refer to the "SUMMARY OF FEDERAL FUNDS" table.

GENERAL, TRANSPORTATION AND EDUCATIONAL EXCELLENCE FUNDS APPROPRIATIONS FY 1988-89 ($6,289.7 MILLION)

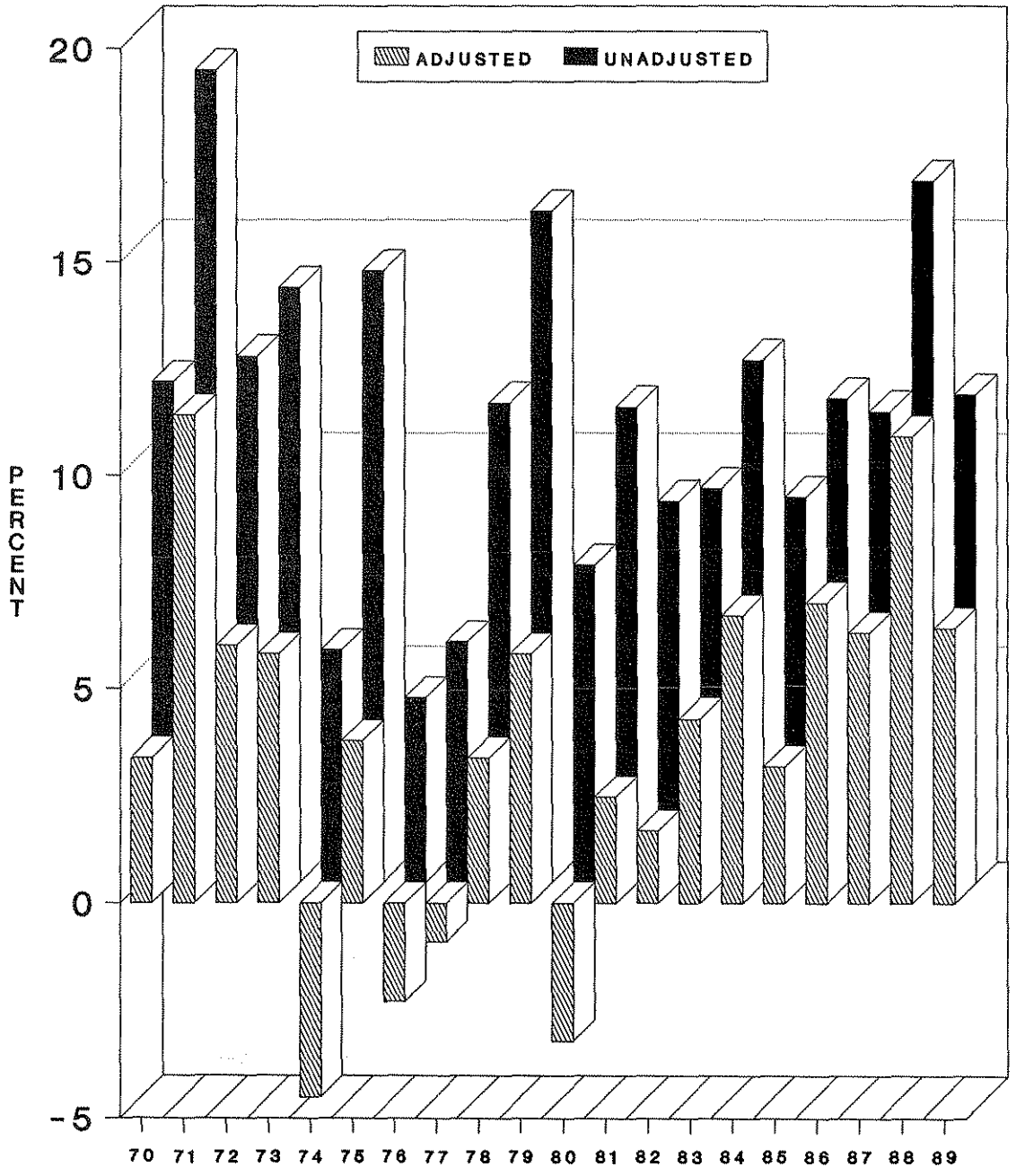
BY FUNCTION OF GOVERNMENT



BY CHARACTER OF EXPENDITURE



GENERAL BUDGET EXPENDITURES
ANNUAL RATE OF GROWTH

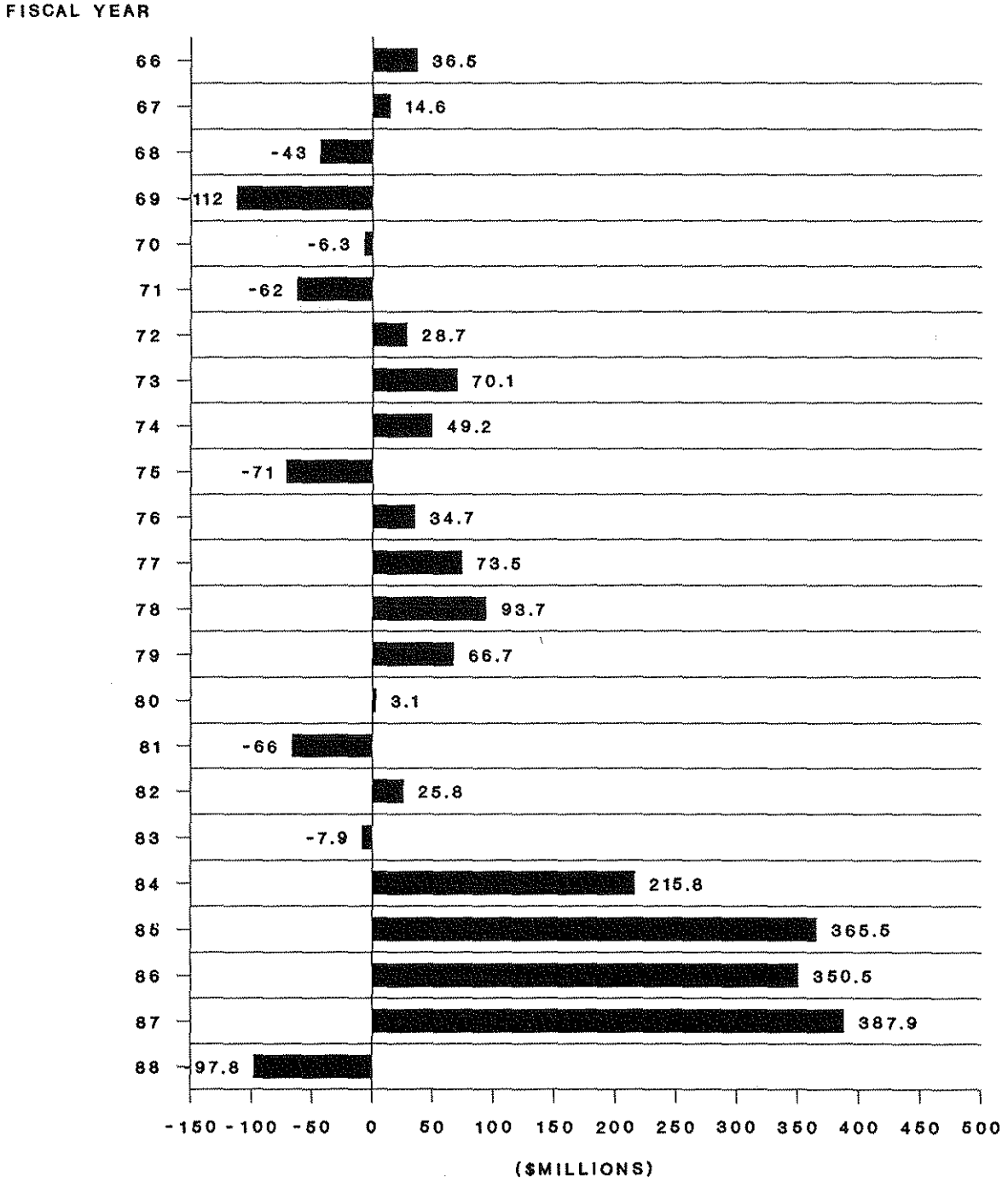


FISCAL YEAR	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88e	89e
UNADJUSTED	11.7	19.0	12.3	13.9	5.4	14.3	4.3	5.6	11.2	15.7	7.4	11.1	8.9	9.2	12.2	9.0	11.3	11.0	16.4	11.4
ADJUSTED	3.4	11.4	6.0	5.8	(4.5)	3.8	(2.3)	(0.9)	3.4	5.8	(3.2)	2.5	1.7	4.3	6.7	3.2	7.0	4.5	5.0	5.0
($ 000,000)	880	1,047	1,176	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	6,290

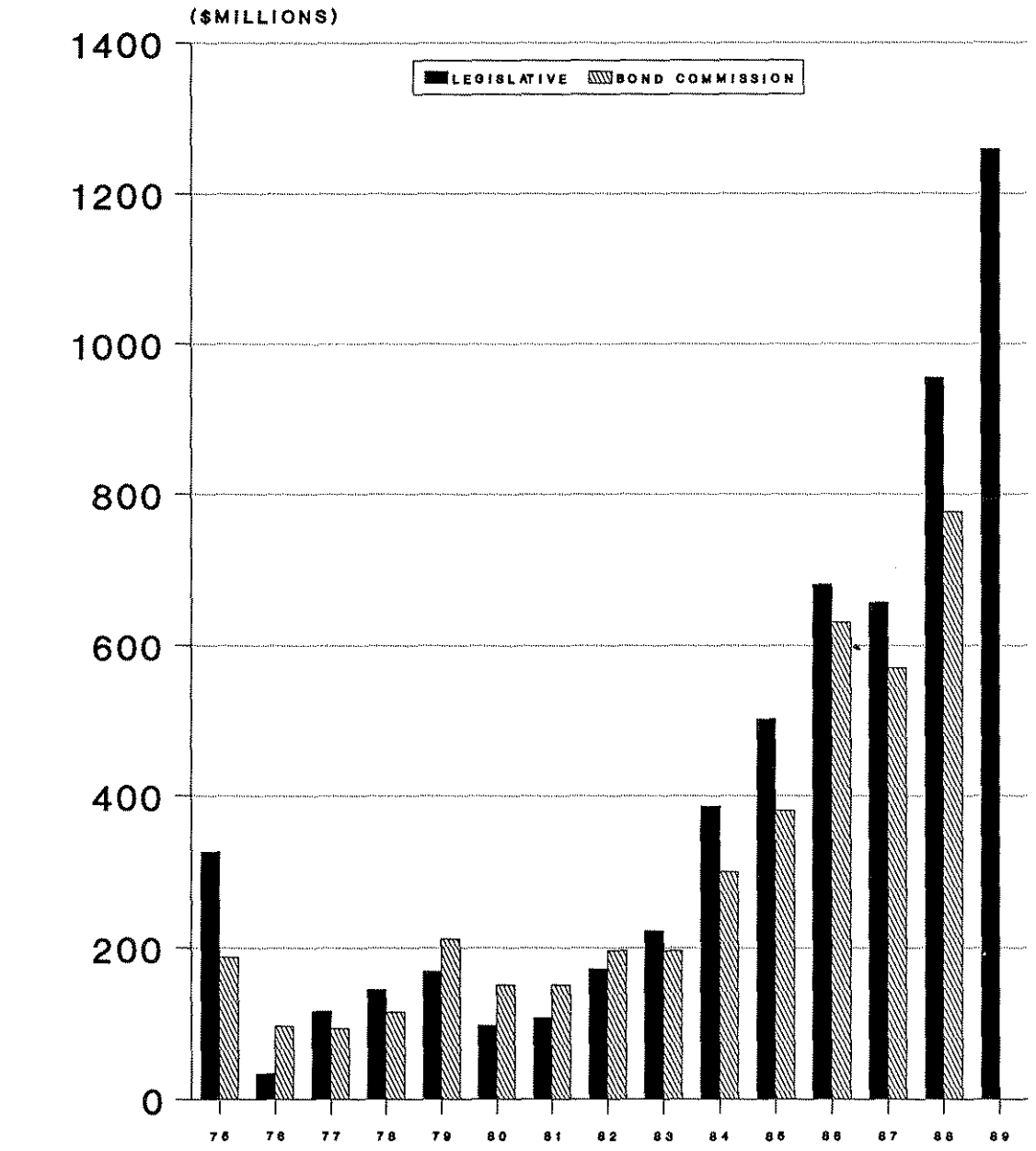
The area in the bar chart represents the percentage increase in the General Fund, Highway Fund (through FY 74), Transportation Fund (for FY 75 and again beginning in FY 84), Highway Debt Service Fund (through FY 74), Bond Retirement Fund (in various years), and Special Tax Obligation Bond (Highways)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

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
LEGISLATIVE AUTHORIZATIONS VS.
BOND COMMISSION ALLOCATIONS



SUMMARY OF THE 1988-89 STATE BUDGET

INTRODUCTION

In presenting his budget recommendations for 1988-89, the Governor called for a combined total of General, Transportation, and Educational Excellence Trust Fund spending of $6,324.8 million. This represented a net increase of $645.8 million, or an overall increase of 12.2% over the 1987-88 fiscal year. (This percentage is based on an adjusted expenditure figure for comparability with prior years due to structural changes recommended in the budget.) A total of $116.6 million was for new and expanded programs. His budget plan also recommended a capital (bonding) program of $985.0 million composed of $719.1 million of General Obligation bonds, $242.0 million in Special Tax Obligation transportation bonds, and $23.9 million in Self-Liquidating Bonds.

To balance his General Fund budget, the Governor recommended the use of a variety of funding techniques. These include: 1) the transfer of $73.8 million from the Budget Reserve Fund to the General Fund for use as revenue in 1988-89; 2) the use of $63.0 million of unearmarked 1987-88 surplus for normally occurring 1988-89 debt service, rather than for the early retirement of state debt (per Sec. 4-30a CGS); 3) the use of $20.0 million in Educational Excellence Trust Fund monies to help meet the $592.2 million in Guaranteed Tax Base (GTB) Grants in 1988-89; 4) the payment of $21.3 million in Department of Transportation fringe benefit and related costs by the Transportation Fund, rather than the General Fund which had been paying these costs; and 5) the use of long term bonds to pay the principal portion of school building grants, rather than a General Fund appropriation which was estimated to be $38.0 million in 1988-89. Of these items which total $216.1 million, $156.8 million represented by the first three are of a "one-time" nature.

Additionally, the Governor proposed to enhance revenues by expanding the auditing initiative in the Department of Revenue Services (DRS). By adding 132 audit positions at a cost of $5.2 million (plus fringe benefits), the Governor estimated additional revenue to be $90 million.

The Governor's budget recommended total net General Fund appropriations of $5,581.0 million. Of the net $622.9 million increase in General Fund spending, $113.1 million was for new and expanded programs while a major part of the remaining $509.8 million is accounted for by six major items that are required by law, contract, or court decision: $73.4 million for increased payments for the elderly and needy under Medicaid, other Income Maintenance programs, and mental retardation facilities; $89.9 million for education grants (not including teacher's salaries); $61.6 million for Teacher's Retirement contributions; $93.4 million for salary increases (generally a 4%-5% cost of living increase plus

annual increments) for some 42,000 General Fund full-time workers resulting from collective bargaining agreements (both ratified and under negotiation); $78.1 million for normal cost increases in state employee pensions, social security, and health insurance benefits; and $53.2 million for a 27th payroll in 1988-89. (There are normally 26 bi-weekly payrolls in a fiscal year.)

The Governor's budget recommended net expenditures of $536.7 million for the Transportation Fund, which is a $51.5 million reduction of expenditures from 1987-88 to 1988-89. This reduction is the net result of the elimination of several significant one time expenditures in 1987-88 which are somewhat offset by the inflationary increases and new and expanded programs. For 1988-89, the Governor recommended $24.8 million in new and expanded programs, $21.3 million to move previously General Funded fringe benefit and related costs to the Transportation Fund, $2.5 million for enhanced data processing, $.5 million for a rideshare marketing program, and $.5 million for 85 new maintainers to decrease highway maintenance overtime.

The Governor's budget included $207.1 million for the Educational Excellence Trust Fund, a $74.5 million increase. Of this amount, $20.0 million will be used to fund the Guaranteed Tax Base (GTB) education grants to towns, while the remainder, or $54.5 million, will be used to fund the voluntary minimum salary grant, a general education aid grant program and a teacher-pupil ratio aid program.

The $6,289.7 million General Fund, Transportation, and Educational Excellence budgets enacted by the 1988 General Assembly result in a spending plan that is $35.1 million less than that proposed by the Governor. A number of expenditure revisions were made by the legislature to the Governor's recommendations: increases of $58.6 million were more than offset by reductions of $93.7 million. The funding techniques recommended by the Governor (discussed above) were made part of the final budget.

The General Assembly adopted the Governor's revenue proposal on the use of $73.75 million from the Budget Reserve Fund in the 1988-89 budget and approved the tax enforcement program.

In the July 22, 1987 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 covered the period July 1, 1982 through June 30, 1988. The 1988 General Assembly made the exemption permanent and also removed the future earmarking (with the exception of $8 million in FY 88-89) of a percentage of Corporation tax revenue to the Property Tax Revaluation Relief Fund.

The capital budget adopted by the legislature included General Obligation bonds of $829.3 million. Reductions totalling $51.0 million were made in prior year's authorizations. A large portion of the reductions represent delays or anticipated changes to planned projects.

The revenue bonds (Special Tax Obligations) for transportation purposes totalled $429.9 million.

APPROPRIATIONS

SA 88-20, the budget act, provides for total net General Fund appropriations of $5,547.5 million for the 1988-89 fiscal year, which is a 13.5% increase over the 1987-88 estimated expenditure of $4,966.0 million. The percentage change from 1987-88 to 1988-89 has been adjusted to allow comparable bases for comparison between the two fiscal years. Included in 1988-89 are: Department of Transportation (DOT) fringe benefits ($21.3 million), debt service use of surplus ($63.0 million), Educational Excellence Trust Fund for GTB grants ($20.0 million), bond funds for school building projects ($38.0 million), and a deduction for the 27th payroll ($53.2 million). To allow for comparisons to prior years, one would include the Transportation Fund and the Educational Excellence Trust Fund, because they provide funding for what are essentially General Fund purposes. When this is done, the increase in 1988-89 is 11.4%, which is lower than the 15.8% growth in 1987-88 (based on estimated 1987-88 expenditures over actual 1986-87 expenditures) and slightly more than the average annual increase in expenditures of 11.3% over the past ten years. The $5,547.5 million General Fund figure represents total "net" appropriations (projected expenditures). This results from the fact that $82.06 million in estimated lapsing appropriations is deducted from total appropriations based on anticipated unspent funds at the end of the fiscal year throughout the various agency budgets. The 1987-88 budget incorporated a lapse amount of $79.2 million; it is currently estimated that $71.2 million will lapse on June 30, 1988.

A separate section of the budget act provides for net Transportation Fund appropriations of $535.5 million. The Transportation Fund will be supported by revenues from the gasoline tax (at 20 cents per gallon, effective July 1, 1988), motor vehicle license and registration fees, and miscellaneous fees and fines. The appropriations provide for the operating costs of the Department of Transportation and transportation related debt service costs. PA 88-115, "An Act Concerning Appropriations Made on Behalf of the Department of Transportation" allows the use of Transportation Fund revenues for transportation related fringe benefits and other related costs. In 1988-89, the appropriated level for these accounts is $21.3 million. The DOT related retirement contributions will continue to be paid from the General Fund.

The Educational Excellence Trust Fund, established by PA 85-554 and subsequently amended by PA 87-2, will provide $206.7 million for grants to towns for various forms of educational enhancement (primarily teachers' salaries).

In 1988-89, a number of new programs have been instituted and many current programs have been expanded. A total of $131.1 million has been identified as new and expanded funding in the major appropriated funds. (Also included are policy commitment items which may result from certain programs which take more than one year to implement, or which a prior General Assembly approved, to take effect in a later fiscal year.) The following listing includes the most significant of these items.

New and Expanded Programs for 1988-89

Agency/Item	Amount (in millions)
Comptroller	
Complete installation of FMIS	$2.7
Revenue Services	
FAIR Audits - Increased revenue to result	5.2
Department of Health Services	
Increased AIDS services	3.0
Department of Mental Retardation	
Expanded services-increase clients served in Day Services	3.2
Residential Services- expanded services	8.8
Department of Mental Health	
Expand residential placements	2.9
Connecticut Alcohol and Drug Abuse Commission	
Continue the transfer of substance abuse services from DMH to CADAC	1.6
Department of Transportation	
Partially implement FMIS	1.0
Upgrade computers	1.5
Department of Income Maintenance	
Increased rental assistance allowance	3.6
Increase eligibility level for pregnant women and infants	1.4
Provide a 3.7% increase in welfare benefits	11.1
Department of Higher Education	
Increase Connecticut Independent College Student grant program	3.2
Increase Connecticut Aid for Public College students	1.6
University of Connecticut	
Improve library services	1.7
Connecticut State University	
Upgrade library services	3.0
Department of Correction	
Increase health care services	1.0
Staff a substance abuse facility at Fairfield	

Hills Hospital	1.1
Staff a substance abuse/DWI treatment unit at Eddy Hall	1.3
Staff new housing unit at Mansfield facility for 116 beds	1.1
Phase-in 100 halfway house beds	2.1
County Sheriffs	
Increase per diems for Deputy and Special Deputy Sheriffs	2.1
Compensation for Private Care Provider Staff	
Create compensation pool to assist providers in recruiting and retaining qualified staff (DMH, DMR, DCYS, DIM, CADAC)	14.0
Reimbursements to Towns for Loss of Taxes on State Property	
Reimburse towns for 100% of state prison tax loss	1.6
Employers Social Security Tax	
Fund new positions costs	1.5
State Employees Health Services Costs	
Fund cost of health insurance for new emplyees	1.8
Retired State Employees Health Service Cost	
Increase state payment for retirees health insurance to 100%	3.5
All Other New and Expanded Programs	44.5
TOTAL NEW AND EXPANDED PROGRAMS	**$131.1**

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 $744.7 million has been identified as present level program funding increases. These are shown below.

Present Level Increases

Agency/Item	Amount (in millions)
Office of Policy and Management	
Cover anticipated local tax increases and higher benefit levels for tax relief to elderly and disabled homeowners	$1.6
Department of Administrative Services	
Increased worker's compensation claims	4.9
Department of Mental Retardation	
Update funding for community sheltered work-shops	3.0
Support 144 clients in private residential placements	4.9
Provide for 60 clients in residential public sector facilities	1.0

Update funding for 1,422 placements in community residence program	3.9
Shift differential pay increases	1.2
Department of Mental Health	
Annualize outpatient center costs	1.1
Annualize costs of two crisis centers	1.0
Inflationary increases for services	1.4
Annualize case management programs	1.8
Annualize social rehabilitation program costs	1.2
Annualize vocational services costs	1.8
Annualize costs for a 36 bed ward at Whiting Forensic Institute	4.3
Connecticut Alcohol and Drug Abuse Commission	
Pilot alternative transportation program	2.0
Department of Human Resources	
Adjust funding to reflect available federal funds	1.2
Annualize child day care subsidy	2.7
Department of Income Maintenance	
Update funding for Job Connection	1.2
Update WIN day care funding to reflect caseload adjustments	1.6
Update adult programs to reflect caseload adjustments	8.4
Annualize Medicaid program costs	6.6
Provide for rate increases to medical service providers	55.1
Fund projected volume growth for Medicaid	21.8
Annualize General Assistance program costs	2.0
Complete automation of Eligibility Management System	6.0
Department of Education	
Update various education grants	49.0
Increase Educational Equalization Grants to 100%	74.1
Teachers' Retirement Board	
Actuarial funding requirements	61.6
Department of Children and Youth Services	
Provide for 4.8% inflationary increases in Board and Care for Children	1.7
Debt Service for the State Treasurer	
Update General Obligation debt service	8.6
Increase debt service to reflect $250 million in Special Tax Obligation bond sales in fiscal 1989 (for transportation infrastructure)	29.0
Reserve for Salary Adjustment	
Funding for unsettled collective bargaining agreements, objective job evaluation (OJE), management incentive plan (MIP), and related fringe benefits	26.3
Collective Bargaining costs (not including fringe benefits)	93.4
Fringe benefit costs for state employees	79.5
Twenty-seventh payroll	53.2
All other Present Level Changes (including inflation and annualization)	126.6
TOTAL PRESENT LEVEL INCREASES	**$744.7**

In addition to new and expanded programs and increases 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 $225.2 million has been identified as present level program funding decreases. These are shown below. The savings shown is based on reductions from 1987-88 funding levels.

Significant Reductions

Agency/Item	Amount (in millions)
State Comptroller	
Reduce various accounts to reflect expenditure level	$ -6.7
Special Revenue	
Reduce costs based on new lottery vendor	-5.7
Department of Public Works	
Adjust funding for rents and moving to reflect historical lapses	-1.0
Department of Mental Retardation	
Reduce funding for Mansfield Training School to reflect fewer clients	-1.4
Adjust funding for community living alternatives	-5.6
Department of Transportation	
Adjust funding to reflect one-time expenditures	-123.5
Department of Human Resources	
Remove funds to reflect nonrecurring expenditures	-2.2
Department of Income Maintenance	
Reduce expenditures to reflect nonrecurring Medicaid expenditures	-1.3
Reduce expenditures to reflect lower other expense costs	-1.7
Department of Education	
General Fund savings achieved by making principal payments for school construction from bond funds	-8.0
Debt Service	
Adjustment to reflect use of surplus for normal debt costs	-63.0
Capital Projects	
Adjust funding to effect economy	-3.0
State Employees Health Service Cost	
Reduce funding to reflect fewer new positions and to effect economy	-2.1
TOTAL SIGNIFICANT REDUCTIONS	$-225.2

The agency budget summaries in Section II of this book provide additional information on these and other changes made in agency budgets for 1988-89. The total amounts authorized for 1988-89 under the first five sections of SA 88-20 are summarized as follows:

Fund	Gross Appropriation	Less Est. Lapse	Net Appropriation
General	$5,629,581,248	$(82,060,000)	$5,547,521,248
Soldiers, Sailors, & Marines	2,976,805	0	2,976,805
Regional Marketing Operation	494,437	0	494,437
Transportation	538,963,705	(3,500,000)	535,463,705
Educational Excellence Trust Fund	206,713,470	0	206,713,470
GRAND TOTAL	**$6,378,729,665**	**$(85,560,000)**	**$6,293,169,665**

REVENUE AND TAXATION

General Fund

The General Assembly adopted General Fund revenue estimates of $5,547.55 million for FY 88-89. This is an increase of $601.55 million over the current year. The anticipated revenues reflect $90 million from the Governor's new FAIR program (FAIR AUDITS = Increased Revenue). 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 9.1% in FY 88-89.

The revenue changes for 1988-89 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 1988-89 from economic growth and legislative actions:

Revenue Changes
1988-89

	($000)	Percentages Change
FY 1987-88 revenue estimate	$4,946,000	
changes as a result of:		
economic growth	452,300	9.1
structural changes	83,500	1.7
non-recurring revenue	65,750	1.4
Total Net Change 1988-89	601,550	12.2
FY 1988-89 projected revenues	$5,547,550	

The structural changes are as follows:

	($000)
1. FAIR Program	
a. Sales Tax	36,000
b. Corporation Tax	54,000
2. Inheritance Tax Rate Reduction for Surviving Spouse	(6,500)
Total	$83,500

Non-Recurring Changes:

1. Use of Surplus	73,750
2. Earmarking of Corporation Tax for Property Tax Relief	(8,000)
Total	$65,750

Special Transportation Fund

The 1984 act establishing the Infrastructure Renewal Program, PA 84-254, increases the motor fuel tax from 19 cents to 20 cents per gallon, effective July 1, 1988.

BOND AUTHORIZATIONS

New general obligation bond authorizations of $829,342,509 were approved by the 1988 General Assembly of which all but $25,150,000 are tax supported. The $25.15 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 $51,106,681. New transportation revenue bond authorizations

of $429,860,000, to be financed from the Transportation Fund, were approved to fund the fifth year of the bonded portion of the ten year transportation infrastructure renewal plan.

The authorizations are contained in four Bond Acts as follows:

PA 88-23 "An Act Concerning the Bond Authorization for the Legislative Office Building and Related Facilities" increases the authorizations for this project from $52 million to $53.323 million.

PA 88-343 "An Act Increasing the Bond Authorizations for Certain Capital Improvements" provides $160.1 million in general obligation bond authorizations for water pollution, school buildings, local capital improvement grants, farmland development rights and other ongoing capital projects and programs and a $5.125 million reduction in prior authorizations for the moderate rental housing and housing receivership revolving loan programs.

SA 88-77 "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" is the major bond act and provides $642.769 million in tax supported and $25.15 million in self-liquidating general obligation bond authorizations for a variety of projects and programs, reduces prior authorizations by $45.98 million and makes various language changes in previously authorized projects.

SA 88-73 "An Act Concerning the Authorization of Special Tax Obligation Bonds of the State for Transportation Purposes" provides $429.86 million in special tax obligation (revenue) bonds for transportation purposes of which approximately one-half is for the state bridge improvement program and cancels $.1 million from a prior authorization.

In addition, SA 88-5, "An Act Concerning Technical Amendments to Bond Authorizations" makes various language changes to 12 previously authorized projects.

Following is a listing of the authorization amounts by agency from the four legislative acts that provided funding authorizations. A more complete description of 1988 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	1988 Authorizations
General Obligation Bonds	
Tax Supported Bonds	
Legislative Management, Page 46	$ 1,373,000
Housing, Page 77	101,200,000
Comptroller, Page 89	1,360,000
Division of Special Revenue, Page 96	375,000
Office of Policy and Management, Page 104	31,300,000
Veterans Affairs, Page 112	100,000
Administrative Services, Page 124	18,000,000
Public Works, Page 138	17,251,000
Public Safety, Page 152	10,071,000
Motor Vehicles, Page 167	11,000,000
Military Department, Page 172	4,266,650
Agriculture, Page 210	9,750,000
Connecticut Marketing Authority, Page 214	1,000,000
Environmental Protection, Page 216	120,918,000
Historical Commission, Page 241	1,798,000
Economic Development, Page 243	64,006,000
Health Services, Page 259	300,000
Mental Retardation, Page 284	3,875,000
Mental Health, Page 317	10,200,000
Alcohol & Drug Abuse, Page 347	5,460,500
Human Resources, Page 398	20,240,000
State Board of Education, Page 469	50,669,000
State Library Board, Page 496	6,500,000
Higher Education Department, Page 504	9,750,000
University of Connecticut, Page 510	19,129,600
University of Connecticut Health Center, Page 522	5,628,000
Central Naugatuck Center, Page 532	85,000
State Technical Colleges, Page 534	1,488,800
Regional Community Colleges, Page 542	36,215,000
Connecticut State Universities, Page 548	13,567,000
Department of Correction, Page 557	196,890,000
Children and Youth Services, Page 566	5,740,000
Judicial Department, Page 603	3,600,000
Contingency Reserve	21,086,404
Total Tax Supported Bonds	**$804,192,954**
Self-Liquidating Bonds	
University of Connecticut, Page 510	2,500,000
University of Connecticut Health Center, Page 522	715,000
Connecticut State University, Page 548	20,074,000
Contingency Reserve	1,861,000

Total, Self-Liquidating	25,150,000
Total General Obligation Bonds	$829,342,954

Special Tax Obligation Bonds-Transportation

Bureau of Highways, Page 366	$369,072,000
Bureau of Administration, Page 372	10,788,000
Bureau of Planning, Page 376	2,500,000
Bureau of Aeronautics, Page 378	1,700,000
Bureau of Public Transportation, Page 380	21,300,000
Capital Reserve	24,500,000
Total Special Tax Obligation Bonds	**$429,860,000**

1987-88 DEFICIENCY APPROPRIATIONS

The General Assembly approved two deficiency bills during the 1988 Session. Special Act 88-14 provided additional appropriations of $38.8 million from the General Fund for fourteen agencies and $750,000 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 $28.6 million to compensate for increased nursing home rates and greater than budgeted long term care services, costs for which are paid from the Medicaid account in the Department of Income maintenance (DIM). The $750,000 required from the Educational Excellence Trust Fund resulted from two factors involving Bridgeport. In the Department on Aging, $4.2 million was required for the ConnPACE program because of a higher number of enrollees and a greater number of prescriptions per enrollee. The Department of Correction required $1.4 million for costs associated with increased overtime and newly authorized positions. For the Department of Public Safety, a total of $1.2 million was provided for increased overtime and additional costs associated with the purchase of patrol cars. Three higher education entities required additional funds because of collective bargaining agreements which were in excess of budgeted levels: $438,000 for the State Technical Colleges, $507,000 for the Regional Community Colleges, and $535,000 for the State Universities. The Board of Education and Services for the Blind required $602,000 for greater than anticipated per pupil costs. Also, the Alcohol and Drug Abuse Commission required $575,000 for additional overtime and ambulance transportation costs. The remaining amount of the deficiency appropriations were for items that were relatively insignificant in dollar amount or as a percentage of the agency's budget.

SA 88-1 provided $2.7 million from the Educational Excellence Trust Fund to meet teacher salary aid payments which were higher than had been anticipated when the 1987-88 budget was approved.

STATE BUDGET BY FUND
1988-89

GENERAL FUND	
Available Resources (Estimated Revenue)	$5,547,550,000
Estimated Expenditures	
Appropriations (Gross)	5,629,581,248
Less: Estimated Lapses	(82,060,000)
Total Estimated Expenditures	5,547,521,248
Estimated Balance 6/30/89	$ 28,752
TRANSPORTATION FUND	
Available Resources (Fund Balance, est. 6/30/88)	$ 36,500,000
Estimated Revenue	554,000,000
Estimated Expenditures	
Appropriations (Gross)	538,963,705
Less: Estimated Lapses	(3,500,000)
Total Estimated Expenditures	535,463,705
Estimated Balance 6/30/89	$ 55,036,295
EDUCATIONAL EXCELLENCE TRUST FUND	
Available resources	$ 206,800,000
Estimated Expenditures	
(Appropriations Act)	206,713,470
Estimated Balance 6/30/89	$ 86,530
SOLDIERS, SAILORS AND MARINES FUND	
(Operating Fund)	
Available Resources (Estimated Revenue)	$ 3,100,000
Estimated Expenditures	
(Appropriations Act)	2,976,805
Estimated Balance 6/30/89	$ 123,195
REGIONAL MARKET OPERATION FUND	
Available Resources (Estimated Revenue)	$ 495,000
Estimated Expenditures	
(Appropriations Act)	494,437
Estimated Balance 6/30/89	$ 563
BUDGET RESERVE FUND	
Balance as of 6/30/88	$ 319,620,000 [1]
Less: Transfer to General Fund as Revenue for 1988-89 (per Sec. 14 of SA 88-20)	(73,750,000)
Balance as of 7/2/88	245,870,000 [2]
Less: Transfer to General Fund to cover 1987-88 Deficit	(97,820,000)est.
Balance Remaining	$ 148,050,000

[1] This equals 6.5% of the original net General Fund appropriations for 1987-88.

[2] This equals 5% of the original net General Fund appropriations for 1987-88. It is equal to 4.4% of the net General Fund appropriations for 1988-89.

SUMMARY OF 1988-89 APPROPRIATIONS
BY MAJOR OBJECT TOTALS AND BY FUND

	Appropriation 1988-89	Percent of Total
GENERAL FUND		
Personal Services	$ 1,452,066,593	25.79
Other Expenses	952,401,156	16.92
Other Current Expenses [1]	173,071,413	3.07
Equipment	32,632,918	0.58
Capital Outlay	2,000,000	0.04
Debt Service [2]	147,898,470	2.63
Other Than Payments to Local Governments	1,798,031,567	31.94
Payments to Local Governments	1,071,479,131	19.03
General Fund Total - Gross	**$ 5,629,581,248**	100.00
Less: Estimated Lapse	(82,060,000)	
General Fund Total - Net	**$ 5,547,521,248**	
TRANSPORTATION FUND		
Personal Services	$ 106,486,450	19.76
Other Expenses	55,470,380	10.29
Other Current Expenses [3]	153,938,553	28.56
Equipment	8,128,322	1.51
Debt Service [2]	184,910,000	34.31
Other Than Payments to Local Governments	30,000	0.01
Payments to Local Governments	30,000,000	5.56
Transportation Fund Total - Gross	**$ 538,963,705**	100.00
Less: Estimated Lapse	(3,500,000)	
Transportation Fund Total - Net	**$ 535,463,705**	
EDUCATION EXCELLENCE TRUST FUND		
Other Current Expenses	$ 11,021,000	5.33
Payments to Local Governments	195,692,470	94.67
Education Excellence Trust Fund Total	**$ 206,713,470**	100.00
SOLDIERS, SAILORS AND MARINES FUND		
Personal Services	$ 502,705	16.89
Other Expenses	311,600	10.47
Other Current Expenses	2,000,000	67.19
Equipment	2,500	0.08
Other Than Payments to Local Governments	160,000	5.37
Soldiers, Sailors and Marines Fund Total	**$ 2,976,805**	100.00

REGIONAL MARKET OPERATION FUND

Personal Services	$	271,200	54.85
Other Expenses		222,082	44.92
Equipment		1,155	0.23
Regional Market Operation Fund Total	**$**	**494,437**	100.00
TOTAL APPROPRIATIONS - ALL FUNDS	**$**	**6,293,169,665**	

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[1] Other Current Expenses are appropriations for specific programs or projects which the General Assembly wishes to highlight. The appropriations may be used for personal services, other expenses, equipment and even grants. Included under this major object area are such items as the following:

Agency/Item	Amount (in millions)
Office of the Comptroller	
Financial Management Information Systems	$ 4.2
Department of Administrative Services	
Workers' Compensation Claims	42.1
Rents and Moving Expenses	11.4
Department of Mental Health	
Alternate Residential Care	4.2
Department of Income Maintenance	
Job Connection Program	10.5
University of Connecticut Health Center	
Dempsey Hospital	5.8
County Sheriffs	
Court Security Per Diems	8.9
Reserve for Salary Adjustments	26.3
Compensation for Direct Care Provider Staff	14.0

[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] Includes such items as the following:

Agency/Item	Amount (in millions)
Department of Transportation	
Highway and Bridge Removal	$ 51.7
Rail Operations	53.0
Bus Operations	40.4

SUMMARY OF
1988-89 GENERAL FUND, EDUCATIONAL EXCELLENCE TRUST FUND, AND TRANSPORTATION FUND APPROPRIATIONS BY FUNCTION OF GOVERNMENT [1]

Function of Government	Appropriation 1988-89	Percent of Total
Legislative	$ 31,772,088	0.50
General Government	350,548,419	5.50
Regulation and Protection of Persons an Property	180,941,424	2.84
Conservation and Development of Natural Resources and Recreation	58,805,505	0.92
Health and Hospitals	671,294,941	10.53
Transportation	332,775,705	5.22
Human Services	1,362,863,930	21.38
Education, Libraries, and Museums	1,889,973,907	29.64
Corrections	291,080,726	4.57
Judicial	119,492,770	1.87
Non-Functional	1,085,709,008	17.03
Grand Total - Gross	**$ 6,375,258,423**	**100.00**
Less: Estimated Lapse	(85,560,000)	
Grand Total - Net	**$ 6,289,698,423**	

[1] The 1988 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.

SUMMARY OF POSITIONS AUTHORIZED
1988-89

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	408	0	0	0
General Government	4,407	549	945	41
Regulation and Protection of Persons and Property	4,063	64	1,382	11
Conservation and Development of Natural Resources and Recreation	1,119	60	291	14
Health and Hospitals	11,928	1,115	269	5
Transportation	0	0	4,777	55
Human Services	2,496	81	237	0
Education, Libraries and Museums	10,472	438	5,041	1,085
Corrections	5,163	85	196	4
Judicial	2,662	273	13	0
Total	**42,718** [1]	**2,665**	**13,151**	**1,215**

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[1] This amount includes 743 net new positions over the employable level for fiscal 1987-88. Major increases are as follows: Corrections, 367; Revenue Services, 136; Mental Health, 124; Judicial, 59; Children and Youth Services, 53.

SUMMARY OF FEDERAL FUNDS [1]
1988-89

FEDERAL FUNDS INCLUDED IN THE AGENCY OPERATING BUDGETS

Function		Amount
Legislative	$	0
General Government		43,233,050
Regulation & Protection of Persons & Property		5,188,831
Conservation and Development of Natural Resources and Recreation		11,800,378
Health and Hospitals		55,610,550
Transportation		33,969,266
Human Services		150,274,101
Education, Libraries and Museums		166,782,766
Corrections		9,197,272
Judicial		131,850
Total - All Functions	$	476,188,064

FEDERAL FUNDS INCLUDED AS REVENUE

Federal Grants[2] (General Fund)	$	657,500,000
Recoveries of Indirect Overhead for Federal Projects (General Fund)		3,500,000
Miscellaneous Revenue (Urban Mass Transit) (Transportation Fund)		9,300,000
Grand Total	$	1,146,488,064

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[1] This schedule includes only those federal funds relating to the 1988-89 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 1988-89 federal budget. It is estimated that federal funds represent 16.95% of total state spending for the 1988-89 operating budget.

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

SUMMARY OF STATE AGENCY BUDGETS
1988-89

GENERAL FUND, OTHER APPROPRIATED AND SPECIAL FUNDS, AND OTHER FUNDS AVAILABLE

	1987-88 Estimated Expenditure	1988-89 Agency Request	1988-89 Governor's Recommended	1988-89 Appropriations	% Change Over 1987-88	1988-89 Other Funds Available [1]
LEGISLATIVE						
Legislative Management	$ 22,050,686	$ 25,759,505	$ 25,759,505	$ 26,489,970	20.13	$ 957,000
Office of the Inspector General	68,015	0	0	0	- 100.00	0
Auditors of Public Accounts	3,831,204	4,297,560	4,337,560	4,337,560	13.22	0
Commission on Intergovernmental Cooperation	320,064	341,485	341,485	339,485	6.07	0
Commission on Intergovernmental Relations	84,278	134,936	134,936	114,936	36.38	0
Commission on the Status of Women	289,295	318,206	318,206	315,206	8.96	12,420
Commission on Children	156,395	208,481	208,481	174,931	11.85	0
GENERAL GOVERNMENT						
Governor's Office	2,442,189	2,726,079	2,787,428	2,767,428	13.32	0
Secretary of the State	4,818,022	4,391,243	4,151,645	4,316,645	- 10.41	0
Lieutenant Governor's Office	215,000	263,879	263,879	263,879	22.73	0
Elections Enforcement Commission	283,466	334,904	370,445	370,445	30.68	0
Ethics Commission	274,456	257,433	267,172	295,172	7.55	0
Freedom of Information Commission	457,613	509,894	516,229	553,229	20.89	0
Judicial Selection Commission	55,000	67,276	67,276	67,276	22.32	0
Department of Housing	13,859,227	19,834,500	21,558,683	17,461,683	25.99	33,587,194
State Properties Review Board	326,500	355,654	357,379	357,379	9.46	0
State Treasurer	2,790,555	3,885,206	4,156,175	4,086,175	46.43	10,511,242
State Comptroller	18,584,456	23,853,699	23,866,309	23,403,959	25.93	385,000
Department of Revenue Services	25,400,000	28,497,071	33,250,361	33,175,000	30.61	0
Division of Special Revenue	41,193,976	43,032,186	39,928,125	39,534,525	- 4.03	54,676,030
State Insurance Purchasing Board	6,917,500	7,954,050	7,228,050	7,178,050	3.77	0
Gaming Policy Board	5,500	8,500	5,800	5,000	- 9.09	0
Office of Policy and Management	94,949,523	65,126,836	64,872,286	65,168,286	- 31.37	78,152,145
Commission on Connecticut's Future	18,440	19,350	19,350	18,440	0.00	0
Department of Veterans Affairs	19,757,768	22,353,498	22,726,798	22,292,587	12.83	1,200,000
Job Training Coordinating Council	181,000	257,758	200,039	200,000	10.50	0
DAS - Office of the Commissioner	3,867,700	4,764,066	4,661,371	4,628,704	19.68	0
DAS - Bureau of Personnel	48,160,970	57,888,517	56,203,002	51,968,835	7.91	0
DAS - Bureau of Collection Services	5,403,011	5,917,636	5,912,863	5,765,196	6.70	0
DAS - Bureau of Information Systems and Data Processing [2]	1,875,967	1,971,262	1,971,262	2,119,096	12.96	18,500,000
DAS - Bureau of Purchasing [2]	2,966,564	3,209,677	3,129,677	3,101,344	4.54	44,036,000
Department of Public Works	23,193,568	29,783,259	29,055,116	27,820,116	19.94	4,805,000
Employees' Review Board	6,500	10,000	10,000	8,000	23.08	0
Bureau of Statewide Emergency Telecommunications	242,231	256,732	253,532	253,532	4.67	0
Attorney General	11,467,127	12,620,768	12,744,448	12,769,448	11.36	461,575
Office of the Claims Commissioner	258,041	280,190	266,190	266,190	3.16	0
Division of Criminal Justice	16,178,000	18,107,185	18,122,800	18,027,800	11.43	78,500
Criminal Justice Commission	5,000	5,000	5,000	5,000	0.00	0
REGULATION AND PROTECTION						
Department of Public Safety	75,452,181	82,889,980	84,015,250	83,323,088	10.43	1,386,750
Municipal Police Training Council	1,735,278	2,220,993	2,032,416	2,029,916	16.98	225,700
Board of Firearms Permit Examiners	41,000	37,574	37,574	37,574	- 8.36	0
Office of Civil Preparedness	907,000	993,901	1,022,443	1,013,242	11.71	1,215,000
Motor Vehicle Department	36,209,051	41,830,889	40,770,600	40,622,600	12.19	20,816,340
Military Department	5,234,809	5,734,082	5,624,905	5,587,765	6.74	2,630,000
Connecticut Wing - Civil Air Patrol	50,000	85,000	52,400	50,000	0.00	0
Commission on Fire Prevention and Control	835,000	1,003,179	923,578	941,478	12.75	78,841
Department of Insurance	3,550,584	4,270,741	4,752,000	4,478,600	26.14	0
Department of Liquor Control	1,816,987	2,000,534	1,997,904	1,987,904	9.41	0

Division of Consumer Counsel	448,746	519,996	605,996	593,496	32.26	0
Department of Public Utility Control	6,310,439	6,853,051	7,013,164	6,981,914	10.64	438,870
Department of Consumer Protection	6,980,093	7,867,901	7,985,500	8,006,500	14.70	213,688
Department of Labor	13,649,649	15,835,925	15,848,936	15,803,936	15.78	66,532,266
Commission on Human Rights and Opportunities	3,735,474	4,124,940	4,129,297	4,145,412	10.97	29,305
Office of Advocacy for Handicapped and Developmentally Disabled Persons	1,384,727	1,614,609	1,650,584	1,707,584	23.32	651,686
Workers' Compensation Commission	3,879,016	3,620,635	3,573,525	3,630,415	- 6.41	6,700,000
CONSERVATION AND DEVELOPMENT						
Department of Agriculture	3,793,333	4,109,406	4,217,228	4,273,728	12.66	50,000
Department of Environmental Protection	35,998,248	39,878,545	42,692,800	40,260,830	11.84	20,581,400
Council on Environmental Quality	73,939	81,100	81,100	81,100	9.69	0
Connecticut River Gateway Commission	12,500	13,500	13,100	12,500	0.00	0
Connecticut Historical Commission	822,699	894,377	894,500	894,500	8.73	337,724
Department of Economic Development	8,150,555	8,428,404	9,391,780	8,842,280	8.49	1,443,000
Agricultural Experiment Station	3,966,460	4,398,874	4,433,067	4,440,567	11.95	779,178
HEALTH AND HOSPITALS						
Department of Health Services	39,012,414	43,276,504	48,271,099	47,115,429	20.77	39,977,420
Office of the Medical Examiner	2,630,028	2,817,563	2,978,671	2,893,671	10.02	0
Commission on Long Term Care	0	0	171,663	196,663	—	0
Department of Mental Retardation	299,261,151	370,332,585	357,373,347	350,621,815	17.16	5,527,743
Department of Mental Health	197,220,857	229,801,304	232,829,014	230,138,547	16.69	3,172,203
Psychiatric Security Review Board	122,615	117,899	164,100	161,900	32.04	0
Connecticut Alcohol and Drug Abuse Commission	32,880,730	37,999,736	41,489,625	40,166,916	22.16	7,232,236
TRANSPORTATION						
Department of Transportation	0	0	0	67,000	—	0
HUMAN SERVICES						
Department on Aging	25,142,337	28,064,544	34,082,200	34,353,081	36.63	14,994,844
Department of Human Resources	68,619,325	77,235,708	79,811,600	78,515,888	14.42	68,242,216
Department of Income Maintenance	1,119,264,874	1,189,345,287	1,244,808,309	1,249,994,961	11.68	67,761,928
EDUCATION, MUSEUMS, LIBRARIES						
Department of Education	866,501,638	1,023,033,916	946,757,993	945,147,593	9.08	142,099,885
Board of Education and Services for the Blind	10,216,417	10,584,538	11,387,521	11,379,100	11.38	2,664,540
Commission on the Deaf and Hearing Impaired	891,862	906,758	939,400	953,000	6.86	353,337
Commission on the Arts	1,981,318	2,132,015	2,136,800	2,136,800	7.85	486,550
State Library	9,089,905	9,866,793	10,130,900	10,085,400	10.95	1,484,840
U.S. Constitution Bicentennial Commission of Connecticut	125,000	132,048	75,000	75,000	- 40.00	0
Department of Higher Education	21,556,843	27,818,053	27,589,665	26,076,950	20.97	8,549,061
University of Connecticut	123,716,030	136,656,018	138,404,893	138,545,393	11.99	142,248,334
University of Connecticut Health Center	56,174,745	63,623,038	60,877,599	61,794,909	10.00	146,045,467
Museum of Natural History	177,800	207,764	208,500	206,900	16.37	30,000
Board for State Academic Awards	671,800	720,215	686,300	701,300	4.39	100,000
Central Naugatuck Valley Regional Higher Education Center	2,873,596	3,120,626	3,053,981	3,191,981	11.08	0
State Technical Colleges	17,694,800	19,485,504	18,304,391	18,354,391	3.73	5,275,482
Teachers' Retirement Board	244,104,103	305,805,693	305,796,600	305,836,600	25.29	0
Regional Community Colleges	53,630,870	61,764,152	62,317,716	62,222,270	16.02	25,651,357
Connecticut State University	82,959,410	93,774,314	96,343,600	96,552,850	16.39	71,636,552
CORRECTIONS						
Department of Correction	123,890,112	140,445,029	152,662,040	148,959,342	20.24	1,678,819
Board of Pardons	20,629	23,742	23,742	23,742	15.09	0
Board of Parole	209,616	228,492	229,406	226,184	7.90	0
Department of Children and Youth Services	117,360,200	130,867,509	133,290,840	131,265,851	11.85	7,633,855
Council to Administer the Children's Trust Fund	53,000	53,000	53,000	47,000	- 11.32	8,768
County Sheriffs	8,307,499	8,289,278	8,956,122	10,558,607	27.10	0
JUDICIAL						
Judicial Department	95,524,921	106,238,119	108,320,836	107,418,732	12.45	53,350
Commission on Victim Services	632,723	607,749	701,883	795,633	25.75	2,600,000
Public Defender Services Commission	10,049,941	11,173,918	11,391,700	11,278,405	12.22	78,500

NON-FUNCTIONAL						
Miscellaneous Appropriations to the Governor	100,000	100,000	100,000	100,000	0.00	0
Debt Service - State Treasurer	203,000,000	225,896,629	148,623,470	147,898,470	- 27.14	2,618,070
Reserve for Salary Adjustments	0	26,000,000	26,000,000	26,314,000	—	0
Compensation for Direct Care Provider Staff	6,000,000	0	14,000,000	14,000,000	133.33	0
Capital Projects	5,000,000	5,000,000	5,000,000	2,000,000	- 60.00	0
FAC - Acts Without Appropriations [3]	0	0	0	125,000	—	0
Judicial Review Council	18,076	40,900	24,100	20,000	10.64	0
Sundry Purposes	5,000	6,600	6,600	6,000	20.00	0
Refunds of Payments	2,482,214	2,200,800	700,800	700,800	- 71.77	0
Telephone and Telegraph	1,025,000	1,603,000	1,300,000	1,200,000	17.07	0
Fire Training Schools	259,500	343,704	235,500	273,750	5.49	0
Maintenance of County Base Fire Radio Network	19,500	22,500	20,500	20,500	5.13	0
Maintenance of Statewide Fire Radio Network	13,000	16,500	13,700	13,700	5.38	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	92,000	100,000	100,000	94,000	2.17	0
Connecticut State Firemen's Association	125,000	155,000	155,000	112,000	- 10.40	0
Emergency Communications	865,702	1,006,234	994,400	1,038,350	19.94	0
Connecticut Educational Telecommunications Corporation	1,140,000	1,195,000	1,195,000	1,195,000	4.82	0
Martin Luther King Commission	0	0	5,000	0	—	0
Reimbursements to Towns for Loss of Taxes on State Property	16,218,824	16,600,000	18,000,000	18,000,000	10.98	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	30,813,728	30,300,000	30,800,000	30,800,000	- 0.04	0
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	20,000,000	0.00	0
Unrestricted Grants to Municipalities	0	34,600,000	34,600,000	34,600,000	—	0
Unemployment Compensation	1,305,000	1,500,000	1,500,000	1,200,000	- 8.05	0
State Employees Retirement Contributions	272,297,993	324,314,706	324,314,706	324,314,706	19.10	0
Higher Education Alternative Retirement System	5,383,000	7,615,000	7,900,000	7,900,000	46.76	0
Pensions and Retirements-Other Statutory	793,000	831,505	831,500	831,500	4.85	0
Judges and Compensation Commissioners Retirement	9,918,623	10,315,000	10,315,000	10,429,900	5.15	0
Insurance - Group Life	902,000	1,725,000	1,295,000	1,195,000	32.48	0
Administrative and Residual - Licensing Fees	2,500	2,500	2,500	2,500	0.00	0
Tuition Reimbursement - Training and Travel	1,215,500	1,390,500	1,390,500	1,390,500	14.40	0
Employers Social Security Tax	89,450,000	96,635,288	95,500,000	94,898,135	6.09	0
State Employees Health Service Cost	98,006,000	114,515,486	118,000,000	115,877,764	18.24	0
Retired State Employees Health Service Cost	18,598,000	20,175,480	21,700,000	25,200,000	35.50	0
TOTAL GENERAL FUND - GROSS [4]	**$5,005,613,277**	**$5,709,670,793**	**$5,661,034,275**	**$5,629,581,248**	**14.25**	**$1,139,677,211**
Less: Expenditure Adjustment/Lapse	-39,596,176	0	-80,060,000	-82,060,000		
TOTAL GENERAL FUND - NET [4]	**$4,966,017,101**	**$5,709,670,793**	**$5,580,974,275**	**$5,547,521,248**	**13.50**	
OTHER APPROPRIATED FUNDS						
SPECIAL TRANSPORTATION FUND						
State Insurance Purchashing Board	$ 0	$ 0	$ 500,000	$ 500,000	—	$ 0
Department of Administrative Services	0	0	1,800,000	1,800,000	—	0
Department of Transportation	438,267,456	330,287,962	332,529,753	332,708,705	- 24.09	50,768,716
Debt Service	152,800,000	175,753,515	186,355,000	184,910,000	21.01	0
Refunds of Payments	0	0	1,500,000	1,500,000	—	0
Insurance - Group Life	0	0	100,000	100,000	—	0
Employers Social Security Tax	0	0	8,157,500	8,157,500	—	0
State Employees Health Service Cost	0	0	9,287,500	9,287,500	—	0
EDUCATION EXCELLENCE TRUST FUND						
Department of Education	$ 131,868,801	$ 185,839,588	$ 207,059,470	$ 206,713,470	56.76	$ 0

SOLDIERS' SAILORS' AND MARINES FUND							
Department of Veterans Affairs	$ 165,000	$ 160,000	$ 160,000	$ 160,000	-	3.03	$ 0
Soldiers' Sailors' and Marines'	3,234,689	2,896,014	2,816,805	2,816,805	-	12.92	0
REGIONAL MARKETING OPERATION FUND							
Connecticut Marketing Authority	$ 450,600	$ 502,239	$ 494,437	$ 494,437		9.73	$ 0
TOTAL OTHER APPROPRIATED FUNDS	**$ 726,786 546**	**$ 695,439,318**	**$ 750,760,465**	**$ 749,148,417**		**3.08**	**$ 50,768,716**
NON-APPROPRIATED FUNDS							
BANKING FUND							
Department of Banking	$ 8,466,961	$ 9,749,464	$ 9,924,800	$ 9,899,800		16.92	$ 0

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[1] This amount includes FY 1987-88 General Fund monies to be carried forward into the 1988-89 Fiscal Year. The agencies and the amounts to be carried forward are specified in the Appropriation Act as well as various other acts.

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

[3] The 1988 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.

[4] The percentage changes are based on adjustments to the 1988-89 amounts to allow comparable bases for comparison with 1987-88. This includes the following items: DOT fringe benefits, etc. ($21.3 million); Debt Service use of surplus ($63.0 million); Educational Excellence Trust Fund - ($20.0 million for GTB); Bond Funds for School Building projects ($38.0 million); and a deduction for the 27th payroll ($53.2 million).

STATE GRANTS TO TOWNS

APPROPRIATED GRANTS

Administering Agency & Grant	1987-88 Appropriation	1988-89 Appropriation	Amount of Change
SECRETARY OF THE STATE			
Presidential Preference Primary	$ 1,000,000	$ 0	$ -1,000,000
DEPARTMENT OF HOUSING			
Tax Abatement	$ 2,659,414	$ 2,659,414	$ 0
Payment in Lieu of Taxes	3,640,000	3,815,000	175,000
Code Enforcement Related Relocation Costs	100,000	100,000	100,000
Total - Agency	**$ 6,399,414**	**$ 6,574,414**	**$ 175,000**
OFFICE OF POLICY AND MANAGEMENT			
Manufacturers Inventories	$ 17,700,000	$ 0	$ -17,700,000
Reimbursement Property Tax Mercantile Inventories	16,900,000	0	-16,900,000
Reimbursement Property Tax- Disability Exemption	550,000	500,000	-50,000
Distressed Municipalities	5,500,000	7,240,000	1,740,000
Property Tax Relief Elderly Circuit Breaker	9,630,000	10,930,000	1,300,000
Property Tax Relief Elderly Freeze Program	15,800,000	14,475,000	-1,325,000
Property Tax Relief for Veterans	7,000,000	6,300,000	-700,000
Justice Assistance Grants	270,000	283,000	13,000
Total - Agency	**$ 73,350,000**	**$ 39,728,000**	**$ -33,622,000**
DEPARTMENT OF PUBLIC SAFETY			
DP for Newington FD	$ 0	$ 25,000	$ 25,000
OFFICE OF CIVIL PREPAREDNESS			
Glastonbury Emergency Generator	$ 0	$ 25,000	$ 25,000
DEPARTMENT OF LABOR			
Service Delivery Areas	$ 312,000	$ 325,000	$ 13,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Coastal Area Management	$ 109,830	$ 109,830	$ 0
Delegated Agents	150,000	150,000	0
Tipping Fees	700,000	0	-700,000
Wolcott-Peterson Park	56,000	0	-56,000
Hartford-Hyland Park	25,000	0	-25,000
North Branford-Totoket Valley Park	50,000	0	-50,000
Total - Agency	**$ 1,090,830**	**$ 259,830**	**$ -831,000**
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Black Rock Fort	$ 5,000	$ 0	$ -5,000
DEPARTMENT OF HEALTH SERVICES			
State Aid to Public Health Nursing	$ 262,890	$ 265,520	$ 2,630
Local & District Departments of Health	2,098,518	2,199,246	100,728
Venereal Disease Control	111,904	117,275	5,371
X-Ray Screening and Tuberculosis Care	32,552	34,115	1,563
School Based Health Clinics	254,000	416,200	162,200
Total - Agency	**$ 2,759,864**	**$ 3,032,356**	**$ 272,492**
DEPARTMENT OF TRANSPORTATION			
Town Aid Road Grants	$ 30,000,000	$ 30,000,000	$ 0
DEPARTMENT OF HUMAN RESOURCES			
Child Day Care	$ 4,823,590	$ 5,280,580	$ 456,990
Human Resource Development	824,650	782,420	-42,230
Human Resource Development-Hispanic Programs	35,330	37,030	1,700
Neighborhood Health Clinics and Vans	101,130	55,540	-45,590
Teenage Pregnancy Prevention Block Grant	500,000	1,000,000	500,000
Total - Agency	**$ 6,284,700**	**$ 7,155,570**	**$ 870,870**
DEPARTMENT OF INCOME MAINTENANCE			
Assistance to Towns for Welfare Purposes	$ 54,767,804	$ 54,852,160	$ 84,356

DEPARTMENT OF EDUCATION			
School Building Grants and Interest Subsidy	$ 5,450,000	$ 4,159,000	$ -1,291,000
Vocational Agriculture	2,808,000	3,050,000	242,000
Special Education	160,800,000	175,760,000	14,960,000
Transportation of School Children	34,200,000	36,200,000	2,000,000
Adult Education	5,167,000	6,380,000	1,213,000
Education of Children Residing in Tax Exempt State Property	625,000	800,000	175,000
Health and Welfare Services Pupils Private Schools	8,300,000	8,300,000	0
Child Nutrition Programs	2,217,000	2,217,000	0
Education Equalization Grants	518,088,400	572,228,601	54,140,201
Bilingual Education	2,180,000	2,285,000	105,000
State Grant Commitment School Construction	30,000,000	22,000,000	-8,000,000
Compensatory Education	9,479,000	9,934,000	455,000
Priority School Districts	3,046,000	3,250,000	204,000
Young Parents Program	244,000	244,000	0
Summer School Incentive	1,063,000	1,063,000	0
Interdistrict Cooperation	339,000	339,000	0
Telecommunications Incentive	89,000	89,000	0
School Breakfast Program	364,000	506,000	142,000
Vocational Rehabilitation Transition Plan	52,000	52,000	0
Traumatic Brain Injured	104,000	109,000	5,000
Extended Day Kindergarten	1,000,000	1,000,000	0
Drop Out Prevention Program	750,000	900,000	150,000
Drug Education	250,000	250,000	0
Vocational Aquaculture	50,000	50,000	0
Magnet Vocational School	200,000	200,000	0
Student Community Service	0	75,000	75,000
Salary and General Aid - Educational Excellence Trust Fund	90,103,793	142,100,000	51,996,207
Minimum Salary Grant - Educational Excellence Trust Fund	15,400,000	8,000,000	-7,400,000
Teacher Pupil Ratio - Educational Excellence Trust Fund	11,400,000	17,850,000	6,450,000
Professional Development - Educational Excellence Trust Fund	2,500,000	2,500,000	0
Celebration of Excellence - Educational Excellence Trust Fund	100,000	100,000	0
Teacher Evaluation Grants - Educational Excellence Trust Fund	1,000,000	534,364	-465,636
Career Incentive Grants - Educational Excellence Trust Fund	1,000,000	608,106	-391,894
Teacher Evaluation Implementation	0	4,000,000	4,000,000
Education Equalization Grants To Towns - Educational Excellence Trust Fund	0	20,000,000	20,000,000
Total - Agency	**$ 908,369,193**	**$1,047,133,071**	**$ 138,763,878**
BOARD OF EDUCATION AND SERVICES FOR THE BLIND			
Services for Persons with Impaired Vision	$ 229,100	$ 240,100	$ 11,000
Tuition and Services-Public School Children	673,400	705,700	32,300
Total - Agency	**$ 902,500**	**$ 945,800**	**$ 43,300**
STATE LIBRARY			
Grants to Public Libraries	$ 654,200	$ 685,600	$ 31,400
Connecticard Payments	589,100	617,400	28,300
Grant to Wethersfield Library	25,000	0	-25,000
Total - Agency	**$ 1,268,300**	**$ 1,303,000**	**$ 34,700**
DEPARTMENT OF CHILDREN AND YOUTH SERVICES			
Youth Service Bureaus	$ 1,995,300	$ 2,411,000	$ 415,700
MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER			
Reimbursements to Towns for Loss of Taxes on State Property	$ 16,218,824	$ 18,000,000	$ 1,781,176
Warehouse Point Fire District	1,400	1,400	0
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,813,728	30,800,000	-13,728
Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	0
Unrestricted Grants to Municipalities	0	34,600,000	34,600,000
Total - Agency	**$ 67,033,952**	**$ 103,401,400**	**$ 36,367,448**
Total - Appropriated Grants to Towns	**$1,155,538,857**	**$1,297,171,601**	**$ 141,632,744**

NON-APPROPRIATED GRANTS

Administering Agency & Grant	1987-88 Estimated Payment	1988-89 Estimated Payment	Amount of Increase
DEPARTMENT OF REVENUE SERVICES			
Hotel Room Tax Sharing	$ 6,000,000	$ 6,200,000	$ 200,000
OFFICE OF POLICY AND MANAGEMENT			
Payment in Lieu of Boating Taxes	$ 3,200,000	$ 3,200,000	$ 0
Property Tax Relief Trust Fund	42,000,000	42,000,000	0
Property Tax Revaluation Relief Trust Fund	0	18,000,000	18,000,000
Total - Agency	$	$	$
COMMISSION ON SPECIAL REVENUE			
Gambling Revenue Sharing	$ 5,700,000	$ 5,800,000	$ 100,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Municipal Solid Waste Recycling Trust Fund	$ 25,000	$ 970,000	$ 945,000
DEPARTMENT OF HUMAN RESOURCES			
"Title XX" Social Services Block Grant	$ 3,917,959	$ 3,828,380	$ -89,579
TELECOMMUNICATIONS COMPANIES DIRECT PAYMENT BASED ON ACCESS LINES	$ 37,384,000	$ 38,880,000	$ 1,496,000
Total - Non Appropriated Grants	**$ 98,226,959**	**$ 118,878,380**	**$ 20,651,421**

BONDED GRANTS

Administering Agency & Grant	1988 Authorization	Prior Authorizations Unallocated 6/88	Total Unallocated
DEPARTMENT OF HOUSING [1]			
Development of Moderate Rental Housing Projects, (Includes Section 8 Qualified), CGS 8-78; PA 88-343, Sec. 4	$ 0	$ 7,217,565	$ 7,217,565
Rental Housing Fund for the Elderly, CGS 8-119a; PA 87-405, Sec. 3	0	1,790,854	1,790,854
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	0	3,897	3,897
Municipal Housing Trust Funds and a Pilot Program of Grants-Aid for Such Funds, PA 86-306, Sec. 3(a)	0	899,500	899,500
Municipal Redevelopment or Urban Renewal Projects, CGS 8-154b; PA 87-405, Sec. 5; PA 88-343, Sec. 6	0	1,000,000	1,000,000
Housing Site Development, CGS 8-214a; PA 87-405, Sec. 7(a)	0	489,771	489,771
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)	0	40,644,906	40,644,906
Grants-in-Aid to Community Housing Development Corporations for Low and Moderate Income Persons, CGS 8-218b; PA 87-405, Sec. 8(a)	0	735,000	735,000
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)	0	22,671	22,671
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a); PA 88-343, Sec. 17(a)	0	125,000	125,000
Community Housing Land Bank and Trust Fund, PA 87-441, Sec. 4(a)	0	500,000	500,000
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 Consevation Loan Program, Innovative Housing for the Homeless, Affordabler 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)	0	10,349,401	10,349,401

Loans to Homeowners for Repair, Replacement or Enlargement of Subsurface Sewage Disposal Systems, PA 88-343, Sec.31	0	200,000	200,000
Total - Agency	$ 0	$ 63,978,565	$ 63,978,565
OFFICE OF POLICY AND MANAGEMENT			
Local Capital Improvement Fund, PA 88-343, Sec. 21(a)	$ 30,000,000	$ 0	$ 30,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
Grants-in-Aid to Municipalities for Land Acquisition and Development for a Park Along the Hockanum River, Sec. 23 (j)(14), SA 88-77	$ 4,750,000	$ 0	$ 4,750,000
Grant-in-Aid to the Town and City of New Haven and the Town of Hamden for Park Development or Acquisition of Abandoned Rights-of-Way on the Farmington Canal Line, Sec. 23 (j)(21), SA 88-77	2,750,000	0	2,750,000
Grant-in-Aid to the Town of Berlin for Land Acquisition and Improvements at Webster Park, Sec. 23 (j)(36), SA 88-77	150,000	0	150,000
Grant-in-Aid to the Town and City of Waterbury for Development of Buck's Hill Park, Sec. 23 (j)(37), SA 88-77	1,500,000	0	1,500,000
Grant-in-Aid to the Town and City of Waterbury for Improvements to Parks, Sec. 23 (j)(38), SA 88-77	1,000,000	0	1,000,000
Grant-in-Aid to the Town of Oxford for improvements to Posypanko Park, Sec. 23 (j)(39), SA 88-77	50,000	0	50,000
Grants-in-Aid to Municipalities for Open Space Land Acquisition and Development for Conservation or Recreation Purposes and for the Inventory Required by Section 38 of this Act, Sec. 23 (j)(1), SA 88-77	5,000,000	0	5,000,000
Grant-in-Aid to the Town and City of Hartford for Athletic Facility Improvements at Hyland Park, Sec. 23 (j)(8), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town and City of Hartford for Athletic Facility Improvements at South End Park, Se. 23 (j)(8), SA 88-77	200,000	0	200,000
Grant-in-Aid to the Town and City of Hartford for Athletic Facility Improvements at Love Lane Park, Sec. 23 (j)(10), SA 88-77	150,000	0	150,000
Grant-in-Aid to the Town and City of Hartford for Equipment for Pope Park, Sec. 23 (j)(11), SA 88-77	100,000	0	100,000
Grant-in-Aid to the Town and City of Hartford for Equipment at South End Park, Sec. 23 (j)(12), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town and City of Waterbury for Improvements to Scott Park Sec. 23 (J)(15), SA 88-77	500,000	0	500,000
Grant-in-Aid to the Town and City of West Haven for Sand Reclamation at or Near Municipal Beaches, Sec. 23 (j)(16), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town of Middlebury for Improvements to Ledgewood Memorial Park, Sec. 23 (j)(26), SA 88-77	80,000	0	80,000
Grant-in-Aid to the Town of Brookfield for Development of a Linear Park, Sec. 23 (j)(27), SA 88-77	50,000	0	50,000
Grant-in-Aid to the Town and City of Ansonia for Improvements to Nolan Field, Sec. 23 (j)(30), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town of Wolcott for Planning for Improvements to Recreational Facilities, Sec. 23 (j)(34), SA 88-77	250,000	0	250,000
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. 23 (j)(41), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town and City of New Haven for Improvements to East Rock Park, Sec. 23 (j)(42), SA 88-77	300,000	0	300,000
Grant-in-Aid to the town of Stratford for Restoration and Improvements to Boothe Memorial Park and Museum, Sec. 23 (j)(43), SA 88-77	88,000	0	88,000
Grant-in-Aid to the Town of Westbrook for the Dredging of and Replacement of the South Tide Gates at Sherwood Mill Pond, Sec. 23 (j)(4), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town of Bozrah for Drainage improvements at Fitchville Pond, Sec. 23 (j)(5), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town of Middlefield for Improvements to the Coginchaug River in Said Town, Including Dam-related Work, Aquatic Habitat Improvements, Acquisition of Land Rights Along Said River and Recreational Improvements, Sec. 23 (j)(6), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town and City of Meriden for Increasing the Holding Capacity of the Broad Brook Reservoir by Raising the Spillway and Other Methods and to Raise Reservoir Road Between Reservoirs No. 1 and 2 and at Broad Swamp Road, Sec. 23 (j)(7), SA 88-77	1,500,000	0	1,500,000
Grant-in-Aid to the Town of East Lyme for the Dredging of Smith Cove, Sec. 23 (j)(13), SA 88-77	1,000,000	0	1,000,000
Grant-in-Aid to the Town of Montville for Flood Control Improvements, Sec. 23 (j)(17), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town and City of New Haven for the Dredging of and a Comprehensive Ecological Plan for Morris Creek, Sec. 23 (j)(18), SA 88-77	750,000	0	750,000

Grant-in-Aid to the Town and City of New Haven for the West River Flood Control Project, Sec. 23 (j)(19), SA 88-77	1,000,000	0	1,000,000
Grant-in-Aid to the Town of New Hartford for Improvements to Municipal Water Quality, Sec. 23 (j)(20), SA 88-77	500,000	1,000,000	1,500,000
Grant-in-Aid to the Town of Hamden for the Development of a Sewer Project in the Thorpe Drive Area of Hamden and New Haven, Sec. 23 (j)(22), SA 88-77	3,000,000	0	3,000,000
Grant-in-Aid to the Town and City of West Haven for Repairs and Improvements to the Sewage Treatment Facility, Sec. 23 (j)(23), SA 88-77	2,400,000	0	2,400,000
Grant-in-Aid to the Town and City of West Haven for Phase II 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, Sec. 23 (j)(24), SA 88-77	1,500,000	0	1,500,000
Grant-in-Aid to the Town of Plymouth for the Redesign of the Waste Treatment Plant, Sec. 23 (j)(25), SA 88-77	350,000	0	350,000
Grant-in-Aid to the Town and City of Milford for Connections to Water Supply and Improvements to Water Quality in the Wheelers Farm Road Area, Sec. 23 (j)(28), SA 88-77	240,000	150,000	390,000
Grant-in-Aid to the Town and City of Middletown for the Replacement of a Pumping Station, Sec. 23(j)(29), SA 88-77	115,000	0	115,000
Grant-in-Aid to the Town and City of Ansonia for Site Improvement in the Area of the Culvert Collapse on the Naugatuck River, Sec. 23 (j)(31), SA 88-77	500,000	0	500,000
Grant-in-Aid to the Town of Wallingford for Improvements to the Water Quality, Sec. 23 (j)(32), SA 88-77	1,200,000	0	1,200,000
Grant-in-Aid to the Town of Wethersfield for Drainage and Flood Control Improvements, Sec. 23 (j)(33), SA 88-77	1,750,000	0	1,750,000
Grant-in-Aid to the Town of Stafford for the Planning and Construction of Sewers Along Route 190, Sec. 23 (j)(35), SA 88-77	1,100,000	0	1,100,000
Clean Water Fund, Sec. 14, PA 88-343	40,000,000	80,000,000	120,000,000
Grants-in-Aid to Municipalities for the Development of Regional Solid Waste Recycling Facilities, Including the Purchase of Collection Equipment and Materials, Sec. 23 (j)(2), SA 88-77	10,000,000	13,000,000	23,000,000
Total - Agency	**$ 86,273,000**	**$ 94,150,000**	**$ 180,423,000**
CONNECTICUT HISTORICAL COMMISSION			
Restoration and Preservation of Historic Structures and Landmarks, Including Grants-in-Aid, Sec. 29 (b)(1), PA 88-343	$ 700,000	$ 2,345,376	$ 3,045,376
DEPARTMENT OF ECONOMIC DEVELOPMENT			
Grant-in-Aid for Riverfront Development Along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, Sec. 29 (a)(3), SA 88-77	$ 5,000,000	$ 7,500,000	$ 12,500,000
Grants-in-Aid for Inner City Economic, Cultural and Artistic Development and Stimulus, Sec. 29 (a)(4), SA 88-77	8,000,000	5,000,000	13,000,000
Grant-in-Aid to the Town and City of New Haven for Site Visitations in the New Haven Area for a Replacement Area for the New Haven Veteran's Memorial Coliseum, Potential Site Identification Undertaken in Consultation with the South Central Regional Council of Governments, Site Evaluating and Selective and Arena Programming, Sec. 29 (a)(7), SA 88-77	1,250,000	0	1,250,000
Grant-in-Aid to the Town and City of Norwalk for Public Improvements to South Norwalk, Sec. 29 (a)(9), SA 88-77	1,000,000	0	1,000,000
Grant-in-Aid to the Town and City of Hartford for Improvements to the Ancient Burial Grounds, Sec. 29 (a)(10), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town of Wethersfield for Land Acquisition and Renovations and Improvements of Property in the Area of the Historic District, Sec. 29 (a)(12), SA 88-77	750,000	0	750,000
Grant-n-Aid to the Town of Thomaston for the Restoration of the Thomaston Opera House, Sec. 29 (a)(15), SA 88-77	100,000	0	100,000
Grant-in-Aid to the Town of Tolland for Improvements for Accessibility to the Town Hall, Sec. 29 (a) (16), SA 88-77	55,000	0	55,000
Grant-in-Aid to the Town and City of Bridgeport for the Restoration of a Carousel, Sec. 29(a)(18), SA 88-77	125,000	0	125,000
Grant-in-Aid to the Town and City of New Haven for the Purchase of the Sailing Ship "Shenandoah", Sec. 29 (a)(19), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town of Ansonia for Replacement of the Floor at the Charter Hose Company, Sec, 29 (a)(20), SA 88-77	150,000	0	150,000

Grant-in-Aid to the Town and City of Bridgeport for the Renovation and Upgrading of the Barnum Museum, Including Repairs and Improvements to Comply with Current Codes and Design, Fabrication and Installation of Exhibits and Other Components, Sec. 29 (a)(22), SA 88-77	500,000	0	500,000
Grant-in-Aid to the Town and City of Bridgeport for the Renovations of the Beardsley Zoo, Sec. 29 (a)(23), SA 88-77	500,000	0	500,000
The Town of Enfield for Planning and Design of a National Purple Heart Museum, Sec. 29 (a)(24), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town and City of Norwalk for the purchase and Restoration of the Sheffield Island Lighthouse, Sec. 29 (a)(26), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town and Borough of Naugatuck for Improvement to the Main Fire Station and Substations and for a New Public Works Garage Sec. 29 (a)(28), SA 88-77	1,500,000	0	1,500,000
Grant-in-Aid to the Town and City of New Britain for the Planning and Design of a Platform Over a Portion of Route 72 in Said Town and City, Sec. 29 (a)(29), SA 88-77	2,500,000	0	2,500,000
Land Acquisition for the Development of a Convention Center in Hartford, Sec. 29(a)(30), SA 88-77	15,000,000	0	15,000,000
Grant-in-Aid to the Town and City of Hartford for the Design of Convention Center in Hartford, Sec. 29 (a)(31), SA 88-77	5,000,000	0	5,000,000
Grant-in-Aid to the Town and City of Norwich for Replacement of Lead Water Pipes, Sec. 29 (a)(33), SA 88-77	250,000	0	250,000
Grant-in-Aid to the Town of Sprague for Improvements to the Town Hall, Sec. 29 (a)(35), SA 88-77	75,000	0	75,000
Grant-in-Aid to the Town and City of Bridgeport for use by the Office of Development Administration for a Study of the Feasibility of Waterfront Deveolpment, Sec. 29 (a)(36), SA 88-77	50,000	0	50,000
Grant-in-Aid to the Town and City of Waterbury for the Construction of a Public Parking Garage at North Square, Sec. 29 (a)(37), SA 88-77	1,000,000	0	1,000,000
Grants-in-Aid to Municipalities for Industrial Development, Sec. 29 (a)(1), SA 88-77	4,000,000	118,000,000	122,000,000
Total - Agency	**$ 47,855,000**	**$ 130,500,000**	**$ 178,355,000**
DEPARTMENT OF TRANSPORTATION			
Local Bridge Improvement, Rehabilitation, and Replacement Projects, SA 88-73, Sec. 2(a)(3)	$ 5,000,000	$ 0	$ 5,000,000
Development or Improvement of General Aviation Facilities, SA 88-73, Sec. 2(c)	1,700,000	0	1,700,000
Total - Agency	**$ 6,700,000**	**$ 0**	**$ 6,700,000**
DEPARTMENT OF HUMAN RESOURCES			
Grants-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 and Related Facilities for the Homeless, Sec. 23 (c)(1), SA 88-77	$ 4,000,000	$ 395,000	$ 4,395,000
Grant-in-Aid to the Town and City of Waterbury for the Conversion of the Berkeley-Warner Recreation Center in the Berkeley Heights Housing Project into a Multi-Purpose Center, Sec. 23 (c)(3), SA 88-77	150,000	0	150,000
Grant-in-Aid to the Town of Deep River for Development of a Senior Citizen/Community Center, Sec. 23 (c)(4), SA 88-77	50,000	0	50,000
Grant-in-Aid to the Town of Avon for Development of a Senior Citizen Center, Sec. 23 (c)(6), SA 88-77	200,000	0	200,000
Grant-in-Aid to the Town of East Granby for Development of a Community Center and Public Safety Complex, Sec. 23 (c)(7), SA 88-77	200,000	0	200,000
Grant-in-Aid to the Town of West Hartford for a Day Care and Cultural Center Facility Sec. 23 (c)(8), SA 88-77	1,500,000	0	1,500,000
Grants-in-Aid to the Town and City of Milford for an Addition to the Senior Center, Sec. 23 (c)(9), SA 88-77	250,000	0	250,000
Grant-in-Aid for the Community Action Committee of Danbury for an Action Day Care Center, Sec. 23 (c)(10), SA 88-77	300,000	0	300,000
Grant-in-Aid to the Town of Montville for Development of a Senior Center, Sec. 23 (c)(11), SA 88-77	150,000	0	150,000
Grants-in-Aid for Child Care Facilities for Children of Municipal or State Agencies, Sec. 2(b)(16), PA 87-405	0	87,700	87,700
Child Day Care Projects, ElderlyCenters, Shelter Facilities for Victims of Domestic Violence, Emergency Shelters and Related Facilities for the Homeless, and Multi-Purpose Human Resource Centers, Sec. 3(b)(4), SA 88-343 [2]	15,750,000	801,500	16,551,500
Total - Agency	**$ 22,550,000**	**$ 1,284,200**	**$ 23,834,200**

DEPARTMENT OF EDUCATION			
Local Boards or Regional Boards of Education-Grants-in-Aid for Vocational Education Equipment, PA 88-343, Sec. 7	$ 2,000,000	$ 0	$ 2,000,000
STATE LIBRARY			
Grants-in-Aid to Municipalities for Construction of Public Libraries, SA 88-77, Sec. 23(d)(2)	$ 4,000,000	$ 7,300,000	$ 11,300,000
Grant-in-Aid to Public Libraries for Library Automation, SA 88-77, Sec. 23(d)(1)	2,000,000	1,950,000	3,950,000
Total - Agency	**$ 6,000,000**	**$ 9,250,000**	**$ 15,250,000**
Total - Bonded Grants	**$ 202,078,000**	**$ 301,508,141**	**$ 503,586,141**

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[1] The Department of Housing has received a lump sum bond authorization of $100 million for 1988. The $100 million is flexible funding which may be moved between bonded grant propgrams. See Department of Housing for additional detail.

[2] This bond authorization will be allocated to local governments, quasi-governmental entities and non-profit organizations. The specific allocation plan has not yet been finalized.

REVENUE

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SCHEDULE OF GENERAL FUND REVENUE

	Actual Revenue 1986-87 (000)	Estimated [1] Revenue 1987-88 (000)	Projected [1] Revenue 1988-89 (000)	Percent [2] Change Over 1987-88
TAXES				
Sales and Use	$1,840,572	$2,031,000	$2,289,000	9.5
Corporations	681,909	725,000	808,000 [3]	7.0
Capital Gains, Div. & Int.	467,800	358,000	410,000	14.5
Public Service Corp.	253,222	254,000	262,000	3.0
Inheritance & Estate	177,280	179,500	166,600	0.0
Insurance Comp.	140,334	154,000	169,400	10.0
Real Estate Conveyance	93,746	80,000	87,000	8.8
Cigarettes	88,738	89,000	89,000	0.0
Alcoholic Bev.	33,450	34,000	34,200	1.0
Oil Companies	25,067	30,000	31,600	5.4
Admissions, Dues, Cabaret	14,948	15,000	15,000	0.0
Miscellaneous	1,465	1,500	1,500	0.0
TOTAL TAXES	$3,818,531	$3,943,000	$4,363,300	
REFUNDS OF TAXES	(85,474)	(100,000)	(84,000)	
TAXES LESS REFUNDS	$3,733,059	$3,843,000	$4,279,300	
OTHER REVENUE				
Transfer-Special Revenue	$257,653	$270,000	$286,000	
Licenses, Permits, Fees	68,023	74,000	76,000	
Sales of Commodities & Services	55,399	46,000	48,000	
Transfer-Other Funds	17,460	18,000	22,000	
Fines, Escheats, Rents	11,480	12,000	12,000	
Interest & Dividends	5,343	6,000	6,000	
Miscellaneous	83,462	85,000	87,000	
TOTAL-OTHER REVENUE	$498,821	$521,000	$537,000	
OTHER SOURCES				
Federal Grants	509,997	582,000	657,500	
Transfer from Surplus	0	0	73,750	
TOTAL-OTHER SOURCES	$509,997	$582,000	$731,250	
TOTAL-GENERAL FUND REVENUES	$4,741,875	$4,946,000	$5,547,550	

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[1] Esimated revenues for 1987-88 and projected revenues for 1988-89 fiscal year are estimates of the Finance Committee.

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

[3] The estimate reflects the net General Fund revenue after earmarking $8 million for the Property Tax Revaluation Relief Fund per Sec. 29b(2) of SA 88-20 (the Appropriations Act).

SCHEDULE OF REVENUE FOR OTHER APPROPRIATED FUNDS

Special Transportation Fund

	Actual Revenue 1986-87 (000)	Estimated Revenue 1987-88 (000)	Projected Revenue 1988-89 (000)
Motor Fuels Tax	$266,771	$304,000	$320,000
Motor Vehicle Receipts	142,018	148,000	148,000
Licenses, Permits, Fees	64,540	64,000	68,600
Interest Income	9,460	10,000	12,000
Federal Grants	21,653	9,300	9,300
Transfer from General Fund	10,000	71,652	0
Transportation Fund Surplus	0	0	0
Total Revenue-Special Transportation Fund	**$514,442**	**$606,952**	**$557,900**
Refunds of Taxes	(3,214)	(4,000)	(3,900)
Total Revenue Less Refunds-Special Transportation Fund	**$511,228**	**$602,952**	**$554,000**

The Special Transportation Fund was established by PA 83-30 of the 1983 June Special Session and expanded by PA 84-254. Revenue is derived from the Motor Fuels Tax (20 cents per gallon in FY 88-89), 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.

Educational Excellence Trust Fund

	Actual Revenue 1986-87 (000)	Estimated Revenue 1987-88 (000)	Projected Revenue 1988-89 (000)
Prior Year Balance	$83,639	$120,961	$197,500
Transfer from Prior Year General Fund Surplus	100,000	193,000	0
Interest Income	9,618	16,147	9,300
TOTAL	**$193,257**	**$330,108**	**$206,800**

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

Soldiers, Sailors and Marines Fund

	Actual Revenue 1986-87 (000)	Estimated Revenue 1987-88 (000)	Projected Revenue 1988-89 (000)
Interest & Dividends	$2,820	$2,900	$3,100
TOTAL-SOLDIERS, SAILORS AND MARINES FUND	**$2,820**	**$2,900**	**$3,100**

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 $40,169,044 fund principal balance (as of April 30, 1988) 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.

Regional Market Operation Fund

	Actual Revenue 1986-87 (000)	Estimated Revenue 1987-88 (000)	Projected Revenue 1988-89 (000)
Rentals	$468	$450	$495
TOTAL-REGIONAL MARKET OPERATIONAL FUND	**$468**	**$450**	**$495**

The Regional Market Operating 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 1988 LEGISLATION

Items below are tax and other revenue changes made during the 1988 Regular Session. Shown first are items affecting the General Fund, secondly the Transportation Fund, and then other funds grouped into tax changes and other revenue changes. Not included are changes made in miscellaneous penalties or fines unless the revenue effect was anticipated to be significant. Each item gives reference to the public act number, the effective date of the legislation, and the revenue impact in FY 1988-89 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

General Tax Provisions -

PA 223 - The Commissioner of Revenue Services is given broad authority to enter agreements with other states for the reciprocal enforcement of various tax laws.

(Effective: Upon Passage) -

PA 314 - Uniform penalties and assessments for all state taxes. The late payment fee is set at 10% or $50.00, whichever is greater. The late filing fee is $50.00. The penalty for negligence is 10% or $50.00, whichever is greater. The penalty for fraud is 25%. The criminal penalty for willful failure to file is not more than $1,000 and one year in jail, and the criminal penalty for willfully filing a fraudulent return is not more than $5,000 and five years in jail.

(Effective: July 1, 1988) -

PA 289 - The tax credit for industry sponsored day care is extended to include facilities operating for profit.

(Effective: October 1, 1988)

Admissions, Dues and Cabaret Tax -

PA 140 - Live performance held at non-profit theatres or playhouses are exempt.

(Effective: July 1, 1988) ($20,000)

PA 293 - Any admission charge to the showing of a motion picture which is less than $2.00 will be exempt from the tax.

(Effective: July 1, 1988) -

Corporation Tax -

SA 20 - The earmarking of revenue to the Property Tax Relief Fund is eliminated.

(Effective: July 1, 1988)

FY 89	$26,000,000
FY 90	$35,000,000
FY 91	$38,500,000
FY 92	$21,000,000

PA 222 - The tax exemption for investments in alternative energy systems is extended to December 31, 1992.

(Effective: Upon Passage) -

PA 264 - Corporations will not be excluded from qualifying for the tax credit for contributions to low and moderate housing if they obtain an equity interest in the program being developed.

(Effective: Upon Passage) -

Inheritance Tax -

PA 295 - A refund for overpayment of the tax is allowed in the event that a deduction in excess of $500 is discovered after the appeal period has expired.

(Effective: July 1, 1988)

Sales and Use Tax -

PA 134 - The Metro-North Commuter Railroad Company and the Metropolitan Transit Authority are exempt from the sales tax with regard to purchases made for use on the New Haven Railroad.

(Effective: October 1, 1988) ($255,0

PA 188 - The state will begin to collect revenue from out-of-state mail order houses in the event that Federal legislation removes the effect of the U.S. Supreme Court ruling in National Bellas Hess vs. The Illinois Department of Revenue.

(Effective: Upon Passage)

PA 307 - The sunset provision for the exemption for business services provided between affiliated companies is eliminated.

(Effective: Upon Passage) (60,000,0(

Telecommunications Tax -

PA 337 - Any company which becomes subject to both the 6.5% tax and the 9% tax will continue to pay the 9% tax until the July 1, following the October 1, which follows the date upon which they would otherwise be subject to both taxes.

(Effective: Upon Passage)

OTHER REVENUE CHANGES MADE BY 1988 LEGISLATION

GENERAL FUND

Revenue Changes

License, Permits and Fees -

PA 163 - The fees for initial application and renewals of licenses to be funeral directors or embalmers are revised.

	Old Fee	New Fee
Embalmer		
application	$40	$150
renewal	10	50
Funeral Director		
application	150	150
renewal	100	50

(Effective: October 1, 1988) $ 32,000

PA 159 - New or revised fees are established for:

Filing a certificate of abandonment of merger or consolidation of stock corporation	$30
Filing a certificate of abandonment of merger or consolidation of nonstock corporation	$ 6
Providing a stock or nonstock corporation's certificate of good standing	$10
Serving process on the secretary as agent for limited partnership (payable by plaintiff)	$10
Copying fee for document concerning a limited partnership	$10

Certifying copy of document concerning a limited partnership	$ 5
Certifying a filing about a limited partnership	$10
Providing other service concerning a limited partnership not statutorily specified	cost

Copying corporate documents is changed to $5.00 per document, rather than $1.50 per page

Providing information concerning financing statements is changed from $6 to $12 if the request is on the secretary's form and from $11 to $22 if made on other form. (A financing statement is a document filed usually with the secretary to improve a creditor's right to collateral.)

Having the secretary serve as statutory agent for service of process on a foreign corporation is increased from $5 to $10

(Effective: July 1, 1988)

$ 320,000

PA 329 - Fees are established to become licensed as a Real Estate Appraiser or a Residential Property Appraiser.

Fees

	Real Estate Appraiser	Residential Property Appraiser
Application	$ 15	$10
License	150	75
Renewal	100	75
Processing fee for Continuing Education	6	6

(Effective: July 1, 1989)

FY 90	$ 603,750
FY 91	$ 460,500
FY 92	$ 502,000

PA 357 - The appeals process under the prospective payment system is revised and a general fee of $50 is established.

(Effective: October 1, 1988)

FY 89	$ 500,000
FY 90	$ 700,000

BANKING FUND

PA 150 - Fees are established or revised in the following areas:

	Old Fee	New Fee
New bank application	$2,500 per application	$10,000 per application
Conversion from federal to state institution	$1,000 per application	$5,000 per application
Money order and travelers check license	$100 original investigation; $250 annual fee	$500 original investigation; $500 annual fee
Private securities offering	$25 per application	$100 per application
Secondary mortgage loan broker	$50 per year	$200 per year
Business Opportunity Registration Renewal Fee	$50 per year	$100 per year
Miscellaneous Investigation	$100 per day	$150 per day
Trust Department Examination	$30 minimum fee	$150 minimum fee
	$120 per day for examiner in charge	$150 per day for examiner in charge

	$60 per day for each assisting examiner	$100 per day for each assisting examiner
New branches	$1,000 per application	$2,000 per application
Merger, consolidation and acquisition application	$1,000, or $500 per bank when three or more are involved	$2,500, or $5,000 when three or more are involved

New Fees

Reorganization of mutual savings institution into mutual holding company	$5,000 per application
Relocations	$2,000
Satellite devices	$150 per application
Conversion from mutual to capital stock bank or vice versa	$5,000 per application
Conversion from one form of mutual institution to another	$5,000 per application
Conversion from one form of capital sotck institution to another	$5,000 per application
Conversion of mutual holding company to capital stock holding company	$5,000 per application

(Effective: October 1, 1988)

$ 450,000

BOATING FUND

PA 316 - Boats which are actively engaged in operations of the United States Coast Guard Auxiliary are exempt from payment of registration fees.

(Effective: Upon Passage)

Gaming -

PA 363 - A number of changes concerning the operation of bingo and sealed tickets are made as follows:

1. The bingo tax applies to all organizations instead of only those with annual gross receipts over $25,000 and reduces the tax organizations pay by making the 5 percent rate apply to receipts remaining after prizes are paid instead of to all gross receipts

2. Bingo organizations must pay the tax with their 10 day return rather than annually by July 31

3. A requirement that an organization file financial reports up to four times per year is eliminated

4. The amount of money paid to municipalities that allow bingo is reduced by applying the .25 percent rate to gross receipts less prizes rather than to gross receipts

5. Certain elderly organizations are exempt from the bingo permit, tax and reporting requirements

6. More than one door prize may be awarded per day with the total value not to exceed $200 (which is the current limit on the single door prize's value)

7. The minimum percentage organizations must keep as profit from "sealed tickets" sales is reduced to 10 percent from 30 percent, and the September 30, 1988 sunset provision regarding the issue of sealed ticket permits to nonprofit organizations that hold liquor permits is eliminated.

(Effective: Upon Passage)

($ 5,375)

HOME IMPROVEMENT GUARANTY FUND

PA 269 - A new fund is established with the following fees:

Contractors	$50
Salesmen	20
Late Renewals	5

(Effective: October 1, 1988)

FY 89	$ 421,500
FY 90	$ 562,000

Shellfish Fund -

PA 291 - The tax and license fees imposed on buyers of oysters from state beds is elimianted and a 10% tax is imposed on the retail value of any oysters harvested from state beds.

(Effective: Upon Pasage)

TRANSPORTATION FUND

PA 194 - Antique fire apparatus and buses which are owned by a non-profit organization and maintained primarily for use in parades and exhibitions are exempt from registration fees.

(Effective: October 1, 1988)

PA 249 - All motor carriers including Connecticut registered vehicles must register for the Motor Carrier Road tax and pay the $10 per vehicle fee.

(Effective: July 1, 1988) $4,600,000

(Note: Revenue from in-state trucks is expected to be about $600,000. The remaining revenue will be collected from out-of-state trucks. Collection of registration fees from these trucks had been suspended as a result of a court decision.)

PA 320 - The minimum fine for failure to stop at a truck weighing area is set at $250.00. The maximum fine for littering is raised to $250.00.

(Effective: October 1, 1988) $ 345,000

PA 340 - Any vehicle which is rented or leased and used in Connecticut for at least thirty days in a calendar year must be registered with the Department of Motor Vehicles. Current law specifies that the vehicle must be in Connecticut for thirty consecutive days before it must be registered.

(Effective: October 1, 1988)

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, 1988, 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 or 1988 regular sessions, 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 furnishings 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 to motion pictures under $2 (PA 88-293)
Admission charges under $1
Live performances at non-profit theaters or playhouses (PA 88-140)
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 87-559).

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. 12-506)

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 who Adjusted Gross Income is below the level necessary for filing a federal tax return.

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

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 consumpion 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. 12-219a). 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

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 $1,000, or the tax required to be paid in the preceding year exceeded $1,000, 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 an amount equal to 80% 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. 12-242c, PA 87-37, PA 87-89)

Interest at the rate of one and two thirds percent per month is due if the installment payments in the sixth month of the income year do not equal the lesser of 50% of the tax for the income year or 60% of the total tax due in the preceding income year and if the installment payments in the twelfth month do not equal the lesser of 64% of the tax for the income year or 80% of the total tax due in the preceding income year.

GAMING TAXES (Division of Special Revenue)

The state imposed 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 12-405c)

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 (C.G.S. 12-340 to 12-344a)

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 eliminated, commencing 7/1/88, 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

VALUE OF PROPERTY PASSING TO CLASS		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
0 -	1,000	0	0.0	0	0.0	0	0.0
1,000 -	6,000	0	0.0	0	0.0	0	11.4
6,000 -	20,000	0	0.0	0	5.7	572	11.4
20,000 -	25,000	0	0.0	801	5.7	2,174	11.4
25,000 -	50,000	0	0.0	1,087	7.2	2,746	12.9
50,000 -	100,000	0	4.3	2,874	7.2	5,963	12.9
100,000 -	150,000	2,145	4.3	6,449	7.2	12,398	12.9
150,000 -	250,000	4,290	5.7	10,024	8.6	18,833	14.3
250,000 -	300,000	10,010	7.2	18,604	10.0	33,133	15.7
300,000 -	400,000	13,585	7.2	23,609	10.0	40,998	15.7
400,000 -	600,000	20,735	8.6	33,619	11.4	56,728	17.2
600,000 -	1,000,000	37,895	10.0	56,499	12.9	91,048	18.6
100,000 -		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 TAX

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. 12-240b 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 & 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 20 cents a gallon, except gasohol which is taxed at 19 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 capactiy of more than nine passenger, 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 n 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 earnigns 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. 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 subdivisions, 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 Staes 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 cancelation 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 $2,000 (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 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, consumtpion 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 care services
- Painting and lettering services
- Interior design and decorating services
- Telephone answering services
- Stenographic servies
- Services to industrial, commerical 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 commercial 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 (PA 88-307)

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 1988-89 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 revnue from federal grants. These percentages are intended to provide a perspective of the revenue producers within each major category.

Federal Grants - $657,500,000

	Percentage	Amount
Medicaid	62%	$410,000
Aid to Families with Dependent Children	16%	99,000
Administrative costs of Welfare & Social Services Programs	8%	54,000
Intermediate Care Facilities/ Department of Mental Retardation	12%	79,000
Other federal grants (non-welfare)	2%	15,500

Fines & Escheats & Rents - $12,000,000

Escheats	87%	10,400
Fines imposed by State Agencies	8%	1,000
Rents	5%	600

Gaming (Division of Special Revenue) $286,000,000

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. Additionally, 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).

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. All organizations conducting bingo are subject to a 5% tax on their gross receipts from bingo less prizes. 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 less prizes 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. (C.G.S. Sec. 7-169 to 186p, PA 363)

Lotto Lottery	45%	$129,500
Daily Lottery	28%	80,000
Instant Lottery	11%	32,000
Off-Track Betting	7%	20,000
Jai-Alai	5%	15,000
Dog Racing	3%	8,100
Charitable Gaming	1%	1,400

Interest & Dividends - $6,000,000

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

Licenses Permits & Fees - $76,000,000

Fees for legal services (primarily fines of courts)	40%	$ 30,500
Corporate filing fees	11%	8,500
Permits issued under liquor control legislation	8%	6,000
Licenses to render professional services or engage in skilled trades	12%	9,000
Miscellaneous fees	5%	3,600
Fees for application, examination and qualification	6%	4,700
Licenses to engage in business of producing, manufacturing or trading in commodities	6%	4,300
Licenses to owners or harborers of animals and to hunt, fish, or trap	4%	3,300
Other permits	3%	2,200
Fees for technical, and inspectional services	5%	3,900

Miscellaneous Revenue - $87,000,000

Recoveries of expenditures not credited to appropriations (primarily recoveries of public assistance under Title 4D)	86%	$ 73,600
Refunds of current year expenditures	3%	3,000
Refunds of prior year expenditures	8%	7,300
Receipts from towns in cooperative state and town activities	2%	2,100
Realization of Assets	1%	1,000

Sales of Commodities & Services - $48,000,000

Board and care at medical institutions (primarily insurance recoveries)	78%	$ 37,600
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 - $22,000,000

Investment Income of Budget Reserve Fund	50%	$ 11,000
Investment Income of bond funds	45%	10,000
Other Transfers	5%	1,000

Section II

AGENCY BUDGETS
APPROPRIATIONS AND BOND AUTHORIZATIONS

The 1988-89 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 1988-89 are provided to place the 1988-89 budget authorizations in perspective. It should be noted that the 1987-88 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 1987-88 (as of 2/88) contains estimates made by this office based on data supplied by the agencies. Also, the column heading "Appropriation 1988-89" 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 1988-89 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	46
General Government	64
Regulation and Protection of Persons and Property	152
Conservation and Development of Natural Resources and Recreation	210
Health and Hospitals	259
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Non-Functional	615

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 1986-87. The position count under the column "Actual Expenditure 1986-87" is the actual number of filled and vacant positions each agency was authorized at the conclusion of fiscal 1986-87; the positions shown under the column "Appropriated 1987-88 reflects the number of authorized positions for which funding was available (although in some cases not for a full year) in 1987-88. The staffing level shown under the column "Estimated Expenditure 1987-88" is the authorized number of employees each agency could have employed at the conclusion of fiscal year 1987-88. The position count under the column "Governor's Recommended 1988-89," reflects the number of employees recommended to be employed by each agency at the conclusion of fiscal 1988-89. The position count shown under the column "Appropriation 1988-89" represents the number of positions an agency is authorized to establish through June 30, 1989, although full year funding may not be provided due to a deduction for turnover based on anticipated vacancies or because the position is to be established for less than twelve months. 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 listed in a later section. It should be noted that other funding acts for the 1988-89 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 1987-88" and "Appropriation 1988-89" are actually estimated expenditures for the respective years since many federal and private grants, although received in one year, may be availalbe 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 1988-89, several agencies will have funds available which have been carried forward from 1987-88. These General fund accounts are being treated as "Additional Funds Available" in order to track them separately from the 1988-89 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 4.0% for most employees. 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 recent implementation of Objective Job Evaluation (OJE) studies.

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 1988 acts in this section are detailed in a separate 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 and Legislative Comparisons - A narrative commentary on each item which had either a Governor's or a Legislative action (or both), follows the grand total line of the Budget by Program section. This section includes items that provide for new or expanded programs, reduce the scope of existing programs or eliminate them, transfer programs to other state agencies, or change the method of funding a state operation. Also, additional funding due to workload or caseload increases is included, as well as funding to cover inflationary or other built-in increases. In those cases where the Governor 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 1988-89 to continue the program at its present level.

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

There will always be an "(L)" write-up when a "(G)" write-up is shown even if the "(L)" write-up indicates that it is the "Same as the Governor". The positions and dollar amounts in the columns indicate what resources are provided by each. The comparison or the "Difference" between the two appears in the third column. This difference reflects how the Legislature changed the Governor's Recommendation.

There may be an "(L)" write-up with no "(G)" write-up. These are Legislative initiatives which occurred after the Governor made his budget recommendations. These write-ups may be interpreted in the broad sense to indicate that the Governor did not take any action on that particular item.

Items in this section may be funded from sources other than the General Fund (or the Transportation Fund, in the case of the Department of Transportation.) However, the dollar amounts for such items will not be included in the totals, as the totals reflect only those items funded from the same fund as that of the agency. This pertains as well to any carry-forward funds shown in this section. They are not added in with the 1988-89 items as it is desirable to keep prior fiscal years separate.

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 1988 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 $2,200,000 appropriated to the Finance Advisory Committee (FAC) for 1988 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. (Not all agencies have such items, however.) Any new positions associated with the act(s) are also included in the position summary. The acts are listed with a brief summary and the amount earmarked for their 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.

1988 Bond Authorizations - Each agency receiving 1988 bond authorizations has a section identifying them. The entry specifies the purposes for which such bond proceeds are to be used (exactly as worded in the act), the act and section authorizing the bonding, the amount of new bonding authorized, previous bonding authorized for the same purpose, and the total estimated project cost from state funds. Where federal or other funding is available to augment state bond funds for a project, a footnote indicates such additional funding. It should be noted that total project costs are current estimates which may change over time. Authorizations shown under the heading "Continuing Statutory Programs" are primarily for continuing capital grant programs financed from bonds. No total project cost can be identified for these programs as they periodically receive additional authorizations as needed; shown instead is the total authorized bonding to date for each program. Also, for some agencies, reductions of authorizations, where significant, are shown if prior authorizations have been decreased or cancelled due to

excess funding or a determination has been made that such a project is no longer a priority need. There are also a few cases where the language of a prior authorization is amended, but the authorization amount is not changed. These are shown in those instances where it has been determined that the change will have an impact on the scope of the project, or where the nature of the project has been changed.

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

LEGISLATIVE MANAGEMENT
1001

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	203	288	288	297	297	297
	OPERATING BUDGET						
001	Personal Services	10,858,478	13,733,948	13,733,948	15,676,845	15,676,845	15,728,310
002	Other Expenses	5,724,645	6,759,239	6,759,239	9,021,410	9,021,410	9,570,410
005	Equipment	252,468	115,000	115,000	150,000	150,000	150,000
	Other Current Expenses	875,769	1,150,000	960,000	823,000	823,000	898,000
	Other Funding Acts	117,568	455,000	405,000	0	0	50,000
	Grant Payments – Other Than Towns	69,500	79,499	77,499	88,250	88,250	93,250
	Agency Total – General Fund [1]	**17,898,428**	**22,292,686**	**22,050,686**	**25,759,505**	**25,759,505**	**26,489,970**
	Additional Funds Available						
	Carry Forward – General Fund [2]	0	1,022,102	1,022,102	0	0	957,000
	Private Contributions [3]	75,000	0	0	0	0	0
	Agency Grand Total	**17,973,428**	**23,314,788**	**23,072,788**	**25,759,505**	**25,759,505**	**27,446,970**
	BUDGET BY PROGRAM						
	Management Services	42/0	49/0	49/0	60/0	60/0	60/0
	Personal Services	1,020,009	1,454,035	1,454,035	1,512,657	1,512,657	1,512,657
	Other Expenses	3,135,842	4,404,259	4,404,259	5,714,359	5,714,359	6,164,359
	Equipment	252,468	115,000	115,000	150,000	150,000	150,000
	Total – General Fund	4,408,319	5,973,294	5,973,294	7,377,016	7,377,016	7,827,016
	Additional Funds Available						
	Private Contributions [3]	75,000	0	0	0	0	0
	Carry Forward – General Fund [2]	0	1,022,102	1,022,102	0	0	957,000
	Total Additional Funds Available	75,000	1,022,102	1,022,102	0	0	957,000
	Total – All Funds	4,483,319	6,995,396	6,995,396	7,377,016	7,377,016	8,784,016
	Operational Services	57/0	129/0	129/0	129/0	129/0	129/0
	Personal Services	6,309,714	8,249,825	8,249,825	9,681,251	9,681,251	9,837,716
	Other Expenses	2,135,070	2,230,079	2,230,079	2,617,852	2,617,852	2,716,852
022	General Assembly Medical Insurance Premiums	299,498	300,000	300,000	325,000	325,000	325,000
023	Privatization of State Services, PA 86–178	60,000	0	0	0	0	0
024	Monitor Gramm-Rudman and Non General Fund Accounts	22,116	0	0	0	0	0
025	Reapportionment	0	0	0	0	0	50,000
026	OWLS	0	0	0	0	0	25,000
030	Commission to Conduct a Study of Human Service Agencies, PA 85–546 [4]	54,952	0	0	0	0	0
031	Train Women for Construction Jobs, PA 86–178	903	0	0	0	0	0
032	Interim Committee Staffing	233,500	254,000	254,000	266,000	266,000	266,000
033	Interim Salary/Caucus Offices	204,800	221,000	221,000	232,000	232,000	232,000
034	Founding of the General Assembly	0	125,000	125,000	0	0	0
035	Management of Work and Family Roles, SA 87–102, [5]	0	25,000	5,000	0	0	0
036	Parental and Medical Leaves of Absence, SA 87–102, [5]	0	25,000	0	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
037	Assessing Housing Needs for the State, PA 87–550, SA 88–334 [2]	0	200,000	55,000	0	0	0
	Grant Payments – Other Than Towns						
	National Conference of State Legislatures	55,500	62,499	62,499	66,250	66,250	66,250
	National Conference of Commissioners on Uniform State Laws	5,000	11,000	9,000	12,000	12,000	12,000
	Caucus of the New England State Legislatures	9,000	6,000	6,000	10,000	10,000	10,000
	State and Local Legal Center	0	0	0	0	0	5,000
	Total – General Fund	9,390,053	11,709,403	11,517,403	13,210,353	13,210,353	13,545,818
	Support Services	104/0	110/0	110/0	108/0	108/0	108/0
	Personal Services	3,528,755	4,030,088	4,030,088	4,482,937	4,482,937	4,482,937
	Other Expenses	453,733	124,901	124,901	689,199	689,199	689,199
	Total – General Fund	3,982,488	4,154,989	4,154,989	5,172,136	5,172,136	5,172,136
	Less: Turnover – Personal Services	0	0	0	0	0	-105,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	National Conference of State Legislatures	55,500	62,499	62,499	66,250	66,250	66,250
603	National Conference of Commissioners on Uniform State Laws	5,000	11,000	9,000	12,000	12,000	12,000
604	Caucus of the New England State Legislatures	9,000	6,000	6,000	10,000	10,000	10,000
605	State and Local Legal Center	0	0	0	0	0	5,000
	EQUIPMENT (Recap)						
	Equipment	252,468	115,000	115,000	150,000	150,000	150,000
	OTHER FUNDING ACTS						
073	Youth Suicide Prevention Task Force, SA 88–75	0	0	0	0	0	10,000
074	Aquifer Mapping, PA 88–324	0	0	0	0	0	25,000
075	Management of Work and Family Roles, SA 88–28, [5]	0	0	0	0	0	7,500
075	Parental and Medical Leaves of Absence, SA 88–28, [5]	0	0	0	0	0	7,500
054	Investigation of Judicial Nominees, PA 85–503	4,480	0	0	0	0	0
058	Medicaid Cost Containment Commission, SA 85–73 [6]	6,824	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	19,727	0	0	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	15,420	0	0	0	0	0
064	An Appropriation to the Commission to Study Human Services, [4] SA 86–60	23,569	0	0	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
065	Task Force to Study Energy Assistance Needs of Low-Income Households, SA 86-66 [3]	14,212	0	0	0	0	0
066	Study to Review Educational Funding, PA 86-1, MSS	9,595	0	0	0	0	0
067	Educational Roundtable Committee to Study Long-Range Fiscal Impact, etc., PA 86-1, MSS	23,741	0	0	0	0	0
068	On Site Day Care Facilities, SA 87-78, [2]	0	100,000	60,000	0	0	0
069	Study of the Corporation Business Tax, SA 87-100	0	25,000	15,000	0	0	0
070	Investigation of Judicial Nominees, SA 87-205	0	25,000	25,000	0	0	0
071	Telecommunications Equipment, PA 87-388	0	5,000	5,000	0	0	0
072	Annual Informational Mailings, PA 87-583	0	300,000	300,000	0	0	0
	Agency Grand Total	**17,973,428**	**23,314,788**	**23,072,788**	**25,759,505**	**25,759,505**	**27,446,970**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**288**	**$ 21,837,686**	**288**	**$ 21,837,686**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,771,897	0	$ 1,771,897	0	$ 0
Other Expenses	0	2,262,171	0	2,262,171	0	0
Other Current Expenses	0	-327,000	0	-327,000	0	0
Equipment	0	35,000	0	35,000	0	0
Grant Payments – Other Than Towns	0	8,751	0	8,751	0	0
Total – General Fund	0	$ 3,750,819	0	$ 3,750,819	0	$ 0

Expansion Support Services Staff – (B) One (1) budget analyst is requested for the Office of Fiscal Analysis to enable the office to provide more comprehensive analysis of bond funds for the General Assembly, particularly, for the Finance, Revenue and Bonding Committee.
– (G) Full-year funding for one (1) budget analyst is recommended in recognition of the need for more comprehensive, in-depth analysis of data.
– (L) Same as Governor

Personal Services	1	$ 22,500	1	$ 22,500	0	$ 0

Expansion Management Services Staff – (B) Due to increased workload, one (1) analyst position is requested for the Joint Committee on Legislative Management to assist in the personnel and budget administration sections of the office.
– (G) Full-year-funding for the analyst position is recommended in recognition of the need for more support in view of greater responsibilities.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Same as Governor						
Personal Services	1	$ 22,500	1	$ 22,500	0	$ 0

Expansion Capitol Security Staff – **(B)** Seven (7) additional Capitol Security Officers are necessary due to the increased responsibility resulting from the opening and operation of the new Legislative Office Building.
– **(G)** Full-year-funding for the seven (7) Capitol Security Officers is recommended to insure the security and safety of the Legislative Office Building and its staff.
– **(L)** Same as Governor

Personal Services	7	$ 126,000	7	$ 126,000	0	$ 0

Salary Increases for State Legislators and Other Employees **(B)** Additional funding is required to increase the compensation level of state legislators, as per Section 1 of PA 88-349, "An Act Concerning Compensation of Members of the General Assembly and the Clerks of the House and Senate", which takes effect January 4, 1989.
– **(L)** Funding is provided for five percent (5%) salary increases for legislators as follows:

Position	Old Salary	New Salary 1/4/89	New Salary 1/1/90
Speaker of the House and President Pro Tempore of the Senate	$21,000	$22,050	$23,160
Majority and Minority Leaders of the House and Senate	20,000	21,000	22,050
Deputy Speaker and Deputy Majority and Minority Leaders of the House and Senate	18,700	19,635	20,620
Assistant Majority and Minority Leaders of the House and Senate	17,500	18,375	19,300
Standing Committee Chairman	17,500	18,375	19,300
Standing Committee Ranking Member	16,500	17,325	18,200
Rank and File Members	15,200	15,960	16,760

House Representatives and Senators are also entitled to an unvouchered expense allowance of $3,500 and $4,500, respectively.

Section 2 of the act also increases the salaries of General Assembly officers and other employees as follows:

Position	Old Salary	New Salary

			GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
			Pos.	Amount	Pos.	Amount	Pos.	Amount
House and Senate								
Clerks	$13,500	$15,000						
Assistant Clerks	12,500	14,000						
Chaplains	5,500	6,000						
No additional funding is necessary for the above salary increases.								
Personal Services			0	$ 0	0	$ 156,465	0	$ 156,465
Expansion of Data Processing Capabilities - **(B)** Funds are necessary for a new contract with Service Group, Inc., (SGI), to upgrade and expand the General Assembly's new data processing system. The new contract covers a five-year period commencing December 1, 1987 and continuing through November 30, 1992. - **(L)** Funds are provided for the above purpose. The new contract would include the following: 1) photo composition of the Public and Special Acts, the General Statutes, the journals, the list of bills and the record index, etc.; 2) on-line text search of legislative data bases; 3) bill tracking of proposed legislation; 4) SGI back-up and support service of all legislative data processes; 5) additional storage capability and 6) support for all users by SGI personnel.									
Other Expenses			0	$ 0	0	$ 450,000	0	$ 450,000
Operation of the Day Care Center - **(B)** Funds are required to cover the operational costs of the Legislative Day Care Center. - **(L)** Funds are provided to cover the annual leasing costs, ($65,000), and utilities and maintenance, ($34,000) for the continued operation of the Legislative Day Care Center. [2]								
Other Expenses			0	$ 0	0	$ 99,000	0	$ 99,000
Reapportionment Provision - **(B)** Funding is required for map preparation by voting districts and for computer development. - **(L)** Funds are provided for the above purpose.								
Reapportionment			0	$ 0	0	$ 50,000	0	$ 50,000
Sponsorship of the OWLS - **(B)** Funds are required to sponsor and coordinate the events of the national convention of the OWLS, (Order of Women Legislators). - **(L)** Funds are provided to cover the host-state expenses of the OWLS' 50th annual meeting in Hartford.								
OWLS			0	$ 0	0	$ 25,000	0	$ 25,000
Dues for the State and Local Legal Center - **(B)** Funds are								

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
required to support the work of the Local Legal Center. – **(L)** Funds are provided for annual dues to support the work of the Legal Center to represent state and local interests before the U.S. Supreme Court.						
Dues – State and Legal Center	0	$ 0	0	$ 5,000	0	$ 5,000
Turnover Adjustment – (B) – **(L)** Funds are reduced to more accurately reflect the agency's vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -105,000	0	$ -105,000
Carry Forward Appropriation – (B) Carry Forward Appropriation – **(L)** As per SA 88-20, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1989 and PA 88-334, "An Act Concerning the Blue Ribbon Commission on Housing", the Pilot Program for a Regional Fair Housing Compact and the Housing Infrastructure Fund, an anticipated FY 1987-88 lapse will be made available for expenses incurred during FY 1988-89 broken down as follows: Personal Services, $532,000; Other Expenses, $200,000; The Blue Ribbon Commission on Housing, $145,000; the Task Force on Periodic Real Property Revaluations, $40,000; and On-Site Day Care Facilities, $40,000.							
Carry Forward-General Fund	0	$ 0	0	$ 957,000	0	$ 957,000
1988-88 FAC Acts – (B) – **(L)** (see details in separate section)						
Other Funding Acts	0	$ 0	0	$ 50,000	0	$ 50,000
1988-89 Budget Totals	**297**	**$ 25,759,505**	**297**	**$ 26,489,970**	**0**	**$ 730,465**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-75	**"An Act Concerning the Youth Suicide Prevention Task Force"** – This act appropriates $10,000 to the Joint Committee on Legislative Management for the continuation of the task force first established under SA 87-101, and for a state-wide conference on youth suicide prevention. The task force members are to submit a report to the Human Services Committee by Janaury 15, 1989. Moreover, this act requires the Department of Education to establish a full-time permanent psychologist position from the funds appropriated for Personal Services.	$10,000
PA 88-324	**"An Act Requiring Aquifer Mapping"** – This act appropriates $25,000 to the Joint Committee on Legislative Management for the continuation of the Aquifer Task Force, as per SA 87-63, to study and review the development of a ground water strategy. The task force members are to submit a preliminary and a final report by February 15, 1989.	$25,000
SA 88-28	**"An Act Concerning the Task Force to Study Management of Work and Family Roles and Parental and Medical Leaves of Absence in the Private Sector"** – This act appropriates $15,000 for	

the continuation of the task forces under SA 87-102 to study the prevalence of paid and unpaid parental and medical leaves of absence in the private sector and ways to promote the expansion and availability of such leave in the private sector and the need to meet workplace requirements while meeting basic family needs. The task force members are to submit a report to the General Assembly by October 1, 1988. $15,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Legislative Office Building, (Sec. 1(a)), PA 88-23	$1,323,000	$52,000,000	$53,323,000
Tenant Improvements at 450 Broad Street for use by the Commission on Children, SA 88-77, Section 2(a)	50,000	0	50,000

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[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] The $957,000 represents the carry-forward funds authorized under SA 88-20, Sections 15b and 15c, and PA 88-334 broken down as follows: Personal Services, $532,000; Other Expenses, $200,000; the Task Force on Periodic Real Property Revaluations, $40,000 (SID 371); and On-Site Day Care Facilities, $40,000. (In addition, $99,000 has been appropriated for FY 1988-89 for the continued operation of the day care center). Non-lapsing language in PA 88-334 extends The Blue Ribbon Commission on Housing task force and provides for a carry forward of the unexpended funds of approximately $145,000.

[3] 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 1987 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 FY 1986-87.

[4] Since the work of the Commission to Conduct 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] While no carry forward was provided for these two studies, SA 88-28 changed their reporting dates from July 1, 1988 to October 1, 1988, and provided $15,000 in funding. SA 87-102 appropriated $50,000 for the two task forces.

[6] This 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.

OFFICE OF THE INSPECTOR GENERAL [1]
1004

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	164,923	0	25,931	0	0	0
002	Other Expenses	27,126	0	28,310	0	0	0
005	Equipment	2,454	0	0	0	0	0
	Other Funding Acts	0	30,000	13,774	0	0	0
	Agency Total - General Fund [2]	**194,503**	**30,000**	**68,015**	**0**	**0**	**0**
	Additional Funds Available						
	Carry Forward - General Fund	0	40,000	0	0	0	0
	Agency Grand Total	**194,503**	**70,000**	**68,015**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Governmental Investigation	6/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	164,923	0	25,931	0	0	0
	Other Expenses	27,126	0	28,310	0	0	0
	Equipment	2,454	0	0	0	0	0
	Total - General Fund	194,503	0	54,241	0	0	0
	Additional Funds Available						
	Carry Forward - General Fund	0	40,000	0	0	0	0
	Total Additional Funds Available	0	40,000	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	2,454	0	0	0	0	0
	OTHER FUNDING ACTS						
040	Repealing Legislative Oversight by the Inspector General, PA 87-442	0	30,000	13,774	0	0	0
	Agency Grand Total	**194,503**	**70,000**	**68,015**	**0**	**0**	**0**

[1] Under the provisions of PA 85-559, the Office of the Inspector General was assinged to the Joint Committee on Legislative Management for administrative purposes only, effective October 1, 1985. Per PA 87-442, the Office of the Inspector General was abolished, effective August 31, 1987. The duties and responsibilities of this Office were transferred to the Auditors of Public Accounts and the Attorney General.

[2] The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	98	98	98	98	99	99
	OPERATING BUDGET						
001	Personal Services	3,283,357	3,601,836	3,577,664	4,010,685	4,050,685	4,050,685
002	Other Expenses	185,319	260,250	248,250	281,375	281,375	281,375
005	Equipment	37,218	5,790	5,290	5,500	5,500	5,500
	Agency Total – General Fund [1]	**3,505,894**	**3,867,876**	**3,831,204**	**4,297,560**	**4,337,560**	**4,337,560**
	Agency Grand Total	**3,505,894**	**3,867,876**	**3,831,204**	**4,297,560**	**4,337,560**	**4,337,560**
	BUDGET BY PROGRAM						
	Auditors of Public Accounts	98/0	98/0	98/0	98/0	99/0	99/0
	Personal Services	3,283,357	3,651,836	3,577,664	4,060,685	4,100,685	4,100,685
	Other Expenses	185,319	260,250	248,250	281,375	281,375	281,375
	Equipment	37,218	5,790	5,290	5,500	5,500	5,500
	Total – General Fund	3,505,894	3,917,876	3,831,204	4,347,560	4,387,560	4,387,560
	Less: Turnover – Personal Services	0	–50,000	0	–50,000	–50,000	–50,000
	EQUIPMENT (Recap)						
	Equipment	37,218	5,790	5,290	5,500	5,500	5,500
	Agency Grand Total	**3,505,894**	**3,867,876**	**3,831,204**	**4,297,560**	**4,337,560**	**4,337,560**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**98**	**$ 3,893,704**	**98**	**$ 3,893,704**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 383,021	0	$ 383,021	0	$ 0
Other Expenses	0	21,125	0	21,125	0	0
Equipment	0	–290	0	–290	0	0
Total – General Fund	0	$ 403,856	0	$ 403,856	0	$ 0

Enhancement of Audit Functions – (B) It is important to provide ongoing coordination of field audit work and Comptroller's audit work and quality control to ensure that each audit conforms with generally accepted auditing standards and office policy.
– **(G)** Funding is recommended for one additional Principal Auditor whose time will be divided equally between these two functions.
– **(L)** Full year funding is provided for one additional

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Principal Auditor whose time will be divided equally between the audit and quality control function.						
Personal Services	1	$ 40,000	1	$ 40,000	0	$ 0
1988-89 Budget Totals	**99**	**$ 4,337,560**	**99**	**$ 4,337,560**	**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 COOPERATION
1006

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	485	3,350	1,850	3,500	3,500	1,500
	Grant Payments – Other Than Towns	294,250	319,664	318,214	337,985	337,985	337,985
	Agency Total – General Fund [1]	**294,735**	**323,014**	**320,064**	**341,485**	**341,485**	**339,485**
	Agency Grand Total	**294,735**	**323,014**	**320,064**	**341,485**	**341,485**	**339,485**
	BUDGET BY PROGRAM						
	Intergovernmental Cooperation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	485	3,350	1,850	3,500	3,500	1,500
	Grant Payments – Other Than Towns						
	Council of State Governments	51,300	54,300	54,300	57,800	57,800	57,800
	Atlantic States Marine Fisheries Commission	7,100	12,050	11,000	9,500	9,500	9,500
	Education Commission of the States	39,000	41,500	41,300	43,200	43,200	43,200
	New England Board of Higher Education	196,850	211,814	211,614	227,485	227,485	227,485
	Total – General Fund	294,735	323,014	320,064	341,485	341,485	339,485
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Council of State Governments	51,300	54,300	54,300	57,800	57,800	57,800
607	Atlantic States Marine Fisheries Commission	7,100	12,050	11,000	9,500	9,500	9,500
612	Education Commission of the States	39,000	41,500	41,300	43,200	43,200	43,200
613	New England Board of Higher Education	196,850	211,814	211,614	227,485	227,485	227,485
	Agency Grand Total	**294,735**	**323,014**	**320,064**	**341,485**	**341,485**	**339,485**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 323,014**	**0**	**$ 323,014**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 150	0	$ 150	0	$ 0
Grant Payments – Other Than Towns	0	18,321	0	18,321	0	0
Total – General Fund	0	$ 18,471	0	$ 18,471	0	$ 0

Decrease Other Expenses – (B) There is a potential for economy in reducing Other Expenses since the agency does not have to support a staff.
– (L) In recognition of economy, the Other Expenses account is reduced to more accurately reflect the actual expenditures of the commission.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	$ 0	0	$ -2,000	0	$ -2,000
1988-89 Budget Totals	**0**	**$ 341,485**	**0**	**$ 339,485**	**0**	**$ -2,000**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 248, "An Act Concerning the Membership of the United States Constitution Bicentennial Commission, Repealing the Committees on Intergovernmental Cooperation and Increasing the Members on the State Board of Chiropractic Examiners" – This act eliminates the Senate Committee on Intergovernmental Cooperation, the House Committee on Intergovernmental Cooperation, and the Governor's Committee on Intergovernemntal Cooperation. Since these committees constitute the Connecticut Commission on Intergovernmental Cooperation the Commission will be eliminated, effective October 1, 1988. In future years funds for the purposes of the Commission will be included directly under the budget for Legislative Management.

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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 RELATIONS
1007

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	29,317	78,478	70,478	86,436	86,436	86,436
002	Other Expenses	15,132	17,600	12,600	46,000	46,000	26,000
005	Equipment	4,123	2,200	1,200	2,500	2,500	2,500
	Agency Total - General Fund [1]	**48,572**	**98,278**	**84,278**	**134,936**	**134,936**	**114,936**
	Agency Grand Total	**48,572**	**98,278**	**84,278**	**134,936**	**134,936**	**114,936**
	BUDGET BY PROGRAM						
	Enhance State and Local Government Coordination	1/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	29,317	78,478	70,478	86,436	86,436	86,436
	Other Expenses	15,132	17,600	12,600	46,000	46,000	26,000
	Equipment	4,123	2,200	1,200	2,500	2,500	2,500
	Total - General Fund	48,572	98,278	84,278	134,936	134,936	114,936
	EQUIPMENT (Recap)						
	Equipment	4,123	2,200	1,200	2,500	2,500	2,500
	Agency Grand Total	**48,572**	**98,278**	**84,278**	**134,936**	**134,936**	**114,936**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**2**	**$ 98,278**	**2**	**$ 98,278**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 7,958	0	$ 7,958	0	$ 0
Other Expenses	0	28,400	0	28,400	0	0
Equipment	0	300	0	300	0	0
Total - General Fund	0	$ 36,658	0	$ 36,658	0	$ 0

Decrease Other Expenses - (B) There is a potential for economy in the reduction of Other Expenses as the Commission is currently located within another agency.
- (L) The base figure for Other Expenses is reduced to more accurately reflect the Commission's needs as dictated by estimated expenditures.

Other Expenses	0	$ 0	0	$ -20,000	0	$ -20,000

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Budget Totals	2	$ 134,936	2	$ 114,936	0	$ -20,000

[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 THE STATUS OF WOMEN
1012

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	6	7	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	149,117	223,715	201,215	241,456	241,456	241,456
002	Other Expenses	52,310	48,300	48,300	67,750	67,750	64,750
005	Equipment	9,482	2,200	2,200	9,000	9,000	9,000
	Women, Children and the Criminal Justice System	0	50,000	37,580	0	0	0
	Agency Total – General Fund [1]	**210,909**	**324,215**	**289,295**	**318,206**	**318,206**	**315,206**
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	12,420
	Agency Grand Total	**210,909**	**324,215**	**289,295**	**318,206**	**318,206**	**327,626**
	BUDGET BY PROGRAM						
	Permanent Commission Status of Women	6/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	149,117	223,715	201,215	241,456	241,456	241,456
	Other Expenses	52,310	48,300	48,300	67,750	67,750	64,750
	Equipment	9,482	2,200	2,200	9,000	9,000	9,000
021	Women, Children and the Criminal Justice System	0	50,000	37,580	0	0	0
	Additional Funds Available						
	Carry Forward – General Fund	0	0	0	0	0	12,420
	Total – General Fund	0	0	0	0	0	12,420
	EQUIPMENT (Recap)						
	Equipment	9,482	2,200	2,200	9,000	9,000	9,000
	Agency Grand Total	**210,909**	**324,215**	**289,295**	**318,206**	**318,206**	**327,626**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**7**	**$ 324,215**	**7**	**$ 324,215**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 17,741	0	$ 17,741	0	$ 0
Other Expenses	0	19,450	0	19,450	0	0
Other Current Expenses	0	–50,000	0	–50,000	0	0
Equipment	0	6,800	0	6,800	0	0
Total – General Fund	0	$ –6,009	0	$ –6,009	0	$ 0

Decrease Other Expenses – (B) There is a potential for

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
economy in the reduction of Other Expenses. - **(L)** $3,000 is removed from Other Expenses to more accurately reflect the agency's expenditures for non professional services [$1,800] and out of State travel [$1,200].						
Other Expenses	0	$ 0	0	$ -3,000	0	$ -3,000
Carry Forward of 1987-88 Funds - **(B)** In fiscal year 1987-88 $50,000 was budgeted for the task force to examine the impact of the criminal justice system on women and their children. - **(L)** SA 88-32 extended the statutory reporting deadline from February 1, 1988 until January 15, 1989. The unexpended balance of $12,420 will carry forward and be available for use by the task force in 1988-89.						
Carry Forward - General Fund	0	$ 0	0	$ 12,420	0	$ 12,420
1988-89 Budget Totals	**7**	**$ 318,206**	**7**	**$ 315,206**	**0**	**$ -3,000**

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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 shal be the same as those submitted by the agencies in the Legislative branch of government.

COMMISSION ON CHILDREN
1013

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	4	3
	OPERATING BUDGET						
001	Personal Services	44,328	96,565	96,565	149,731	149,731	111,731
002	Other Expenses	47,029	57,630	57,630	52,550	52,550	57,000
005	Equipment	4,946	2,200	2,200	6,200	6,200	6,200
	Agency Total – General Fund [1]	**96,303**	**156,395**	**156,395**	**208,481**	**208,481**	**174,931**
	Agency Grand Total	**96,303**	**156,395**	**156,395**	**208,481**	**208,481**	**174,931**
	BUDGET BY PROGRAM						
	Commission on Children	3/0	3/0	3/0	3/0	4/0	3/0
	Personal Services	44,328	96,565	96,565	149,731	149,731	111,731
	Other Expenses	47,029	57,630	57,630	52,550	52,550	57,000
	Equipment	4,946	2,200	2,200	6,200	6,200	6,200
	Total – General Fund	96,303	156,395	156,395	208,481	208,481	174,931
	EQUIPMENT (Recap)						
	Equipment	4,946	2,200	2,200	6,200	6,200	6,200
	Agency Grand Total	**96,303**	**156,395**	**156,395**	**208,481**	**208,481**	**174,931**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**3**	**$ 156,395**	**3**	**$ 156,395**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 15,166	0	$ 15,166	0	$ 0
Other Expenses	0	–80	0	–80	0	0
Equipment	0	4,000	0	4,000	0	0
Total – General Fund	0	$ 19,086	0	$ 19,086	0	$ 0

Expand Research Capabilities – (B) In order to comply with its statutory mandate to conduct research on children and children's programs, additional research staff are required.
– **(G)** Funds are recommended for a full-time Director of Research. Also, funds are reduced in Other Expenses to reflect the use of a full-time position rather than a consultant for research purposes.
– **(L)** To effect economy, the Research Director position and relevant funding are removed.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	1	$ 38,000	0	$ 0	-1	$ -38,000
Decrease Other Expenses - **(B)** With the addition of a Research Director, there is a potential for economy in reducing funds for Other Expenses. - **(G)** The Governor recommended a $5,000 reduction in Professional Services to reflect the additional position. - **(L)** Since the Research position has been removed there is no longer a potential for economy in reducing Other Expenses. Therefore, $4,450 is added to this account.						
Other Expenses	0	$ -5,000	0	$ -550	0	$ 4,450
1988-89 Budget Totals	**4**	**$ 208,481**	**3**	**$ 174,931**	**-1**	**$ -33,550**

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[1] SA 88-77 includes a $50,000 bond authorization to the Joint Committee on Legislative Management, which is to be used by the Commission on Children for tenant improvements at 450 Broad Street. Once the renovations are complete the Commission will relocate to this facility.

GOVERNOR'S OFFICE
1101

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	43	47	47	47	47	47
	Others Equated to Full-Time	4	2	0	2	2	2
	OPERATING BUDGET						
001	Personal Services	1,428,478	1,876,410	1,703,308	2,013,329	2,024,504	2,014,504
002	Other Expenses	293,351	390,493	375,000	313,300	333,700	323,700
005	Equipment	65,646	50,681	80,681	25,420	55,194	55,194
	Other Current Expenses	14	1,000	21,000	0	0	0
	Grant Payments – Other Than Towns	229,150	262,640	262,200	374,030	374,030	374,030
	Agency Total – General Fund	**2,016,639**	**2,581,224**	**2,442,189**	**2,726,079**	**2,787,428**	**2,767,428**
	Additional Funds Available						
	Agency Grand Total	**2,016,639**	**2,581,224**	**2,442,189**	**2,726,079**	**2,787,428**	**2,767,428**
	BUDGET BY PROGRAM						
	Direction & Supervision of the State	43/0	47/0	47/0	47/0	47/0	47/0
	Personal Services	1,428,478	1,876,410	1,703,308	2,013,329	2,024,504	2,024,504
	Other Expenses	293,351	390,493	375,000	313,300	333,700	323,700
	Equipment	65,646	50,681	80,681	25,420	55,194	55,194
022	Governor's Committee on Physical Fitness	14	1,000	1,000	0	0	0
023	Building Committee	0	0	20,000	0	0	0
	Grant Payments – Other Than Towns						
	Coalition of Northeastern Governors	19,150	22,640	22,200	30,970	30,970	30,970
	New England Governor's Conference	210,000	240,000	240,000	274,080	274,080	274,080
	National Governor's Association	0	0	0	68,980	68,980	68,980
	Total – General Fund	2,016,639	2,581,224	2,442,189	2,726,079	2,787,428	2,777,428
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	2,016,639	2,581,224	2,442,189	2,726,079	2,787,428	2,777,428
	Less: Turnover – Personal Services	0	0	0	0	0	-10,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Coalition of Northeastern Governors	19,150	22,640	22,200	30,970	30,970	30,970
603	New England Governor's Conference	210,000	240,000	240,000	274,080	274,080	274,080
604	National Governor's Association	0	0	0	68,980	68,980	68,980
	EQUIPMENT (Recap)						
	Equipment	65,646	50,681	80,681	25,420	55,194	55,194
	Agency Grand Total	**2,016,639**	**2,581,224**	**2,442,189**	**2,726,079**	**2,787,428**	**2,767,428**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	47	$ 2,619,533	47	$ 2,619,533	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 139,785	0	$ 139,785	0	$ 0
Other Expenses	0	-77,193	0	-77,193	0	0
Other Current Expenses	0	-1,000	0	-1,000	0	0
Grant Payments – Other Than Towns	0	111,390	0	111,390	0	0
Equipment	0	-42,087	0	-42,087	0	0
Total – General Fund	0	$ 130,895	0	$ 130,895	0	$ 0
Establish Communication Links – (B) In order for the Governor's Office, the Office of Policy and Management, and the Governor's Washington, D.C. office to communicate with existing computer equipment, computer linkages must be established. – **(G)** Funds are recommended for modems, work stations, and related equipment and charges necessary to establish the computer communications linkages. – **(L)** Same as Governor						
Other Expenses	0	$ 20,400	0	$ 20,400	0	$ 0
Equipment	0	16,600	0	16,600	0	0
Total – General Fund	0	$ 37,000	0	$ 37,000	0	$ 0
Turnover Adjustment – (B) In recognition of a recent assessment of the office's vacancies a turnover factor can be removed. – **(L)** Funds of $10,000 are removed for turnover.						
Less: Turnover – Personal Services	0	$ 0	0	$ -10,000	0	$ -10,000
Decrease Other Expenses – (B) There is a potential for economy by reducing Other Expenses to a level consistent with estimated expenditures. – **(L)** Other Expenses are reduced by $10,000 to more accurately reflect the agency's level as indicated by estimated expenditures.						
Other Expenses	0	$ 0	0	$ -10,000	0	$ -10,000
1988-89 Budget Totals	**47**	**$ 2,787,428**	**47**	**$ 2,767,428**	**0**	**$ -20,000**

SECRETARY OF THE STATE
1102

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	96	105	105	105	107	107
	Others Equated to Full-Time	0	3	0	6	6	6
	OPERATING BUDGET						
001	Personal Services	2,288,887	2,606,833	2,612,885	3,122,223	2,905,825	2,885,825
002	Other Expenses	966,988	1,050,917	973,037	1,128,920	1,170,820	1,355,820
005	Equipment	162,144	140,100	192,100	140,100	75,000	75,000
	Other Funding Acts	0	40,000	40,000	0	0	0
	Presidential Preference Primary	0	1,000,000	1,000,000	0	0	0
	Agency Total – General Fund [1]	**3,418,019**	**4,837,850**	**4,818,022**	**4,391,243**	**4,151,645**	**4,316,645**
	Additional Funds Available						
	Private Contributions	311	0	0	0	0	0
	Agency Grand Total	**3,418,330**	**4,837,850**	**4,818,022**	**4,391,243**	**4,151,645**	**4,316,645**
	BUDGET BY PROGRAM						
	Elections/Campaign Financing	12/0	14/0	9/0	14/0	14/0	14/0
	Personal Services	316,662	373,020	270,596	473,313	431,057	431,057
	Other Expenses	99,420	218,220	193,293	194,605	211,505	211,505
	Equipment	15,246	17,200	17,280	0	0	0
	Grant Payments To Towns						
	Presidential Preference Primary	0	1,000,000	1,000,000	0	0	0
	Total – General Fund	431,328	1,608,440	1,481,169	667,918	642,562	642,562
	Additional Funds Available						
	Private Contributions	311	0	0	0	0	0
	Total Additional Funds Available	311	0	0	0	0	0
	Total – All Funds	431,639	1,608,440	1,481,169	667,918	642,562	642,562
	Corporation/Commercial Code/ Trademarks	49/0	55/0	40/0	55/0	55/0	55/0
	Personal Services	1,131,294	1,286,179	1,088,086	1,490,351	1,406,525	1,406,525
	Other Expenses	262,556	290,282	318,165	304,605	329,605	454,605
	Equipment	55,351	85,000	67,965	0	0	0
	Total – General Fund	1,449,201	1,661,461	1,474,216	1,794,956	1,736,130	1,861,130
	Management Services	22/0	23/0	38/0	22/0	24/0	24/0
	Personal Services	614,831	685,334	906,828	811,852	765,079	765,079
	Other Expenses	330,328	379,415	282,458	396,105	396,105	456,105
	Equipment	84,269	26,100	50,660	140,100	75,000	75,000
	Total – General Fund	1,029,428	1,090,849	1,239,946	1,348,057	1,236,184	1,296,184
	General Administrative Services	9/0	9/0	14/0	10/0	10/0	10/0
	Personal Services	144,660	233,706	257,889	285,496	272,164	272,164
	Other Expenses	106,715	123,235	135,947	193,355	193,355	193,355
	Equipment	6,639	10,800	46,195	0	0	0
	Total – General Fund	258,014	367,741	440,031	478,851	465,519	465,519
	Regulation of Licensed Accountants	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	81,440	88,594	89,486	91,211	91,000	91,000
	Other Expenses	167,969	39,765	43,174	40,250	40,250	40,250
	Equipment	639	1,000	10,000	0	0	0
	Total – General Fund	250,048	129,359	142,660	131,461	131,250	131,250

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–60,000	0	–30,000	–60,000	–80,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Presidential Preference Primary	0	1,000,000	1,000,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	162,144	140,100	192,100	140,100	75,000	75,000
	OTHER FUNDING ACTS						
040	Portrait of Former Lieutenant Governor William A. O'Neill, SA 85–76	0	0	40,000	0	0	0
040	Absentee Ballot Reform, PA 87–532	0	40,000	0	0	0	0
	Agency Grand Total	**3,418,330**	**4,837,850**	**4,818,022**	**4,391,243**	**4,151,645**	**4,316,645**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**105**	**$ 4,846,916**	**105**	**$ 4,846,916**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	2	$ 289,926	2	$ 289,926	0	$ 0
Other Expenses	0	119,903	0	119,903	0	0
Other Current Expenses	0	–40,000	0	–40,000	0	0
Grant Payments To Towns	0	–1,000,000	0	–1,000,000	0	0
Equipment	0	–65,100	0	–65,100	0	0
Total – General Fund	2	$ –695,271	2	$ –695,271	0	$ 0

UCC Automation – (B) There is a need to automate the Uniform Commercial Code Division (UCC) which currently is a totally manual operation.
– **(G)** Funds are not recommended for this purpose.
– **(L)** Funds are provided for the net cost of automating the Division. The estimated first year cost of automation is $300,000. The Governor's Recommended Budget includes $100,000 in current services, $65,000 will be allocated from the Capital Equipment Purchase Fund, leaving a net cost of $135,000. The Department has submitted legislation to raise the UCC filing fees, producing an estimated $347,000 per year in new revenue. PA 88–159 would implement this change.

Other Expenses	0	$ 0	0	$ 135,000	0	$ 135,000

Increase Turnover – (B) To reflect a more recent assessment of the agency's vacancies, additional turnover may be removed.
– **(L)** Turnover is increased by $20,000 in recognition of a more recent assessment of vacancies and estimated

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
expenditures.						
Less: Turnover – Personal Services	0	$ 0	0	$ -20,000	0	$ -20,000
Decrease Other Expenses – (B) There is a potential for economy in reducing Other Expenses. – **(L)** Other Expenses are reduced to more accurately reflect the agency's level as indicated by estimated expenditures.						
Other Expenses	0	$ 0	0	$ -10,000	0	$ -10,000
Increase Other Expenses – (B) An unforeseen increase in the cost of producing the State Register and Manual makes it necessary to raise the amount of Other Expenses. – **(L)** The agency's original budget request assumed a cost of $4.20 per book, however, the actual cost is $7.75 per book. The amount of Other Expenses is increased to allow the agency to keep its contractural agreement with the printing company, thereby, fulfilling its statutory obligation to produce the book.						
Other Expenses	0	$ 0	0	$ 60,000	0	$ 60,000
1988-89 Budget Totals	**107**	**$ 4,151,645**	**107**	**$ 4,316,645**	**0**	**$ 165,000**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 347, "An Act Concerning Voter Registration Information" - This act requires the Secretary to procure and distribute voter registration materials to 91 government locations throughout the state and at least 169 libraries. Each of the 91 government locations will also be provided with display cases for the materials. No funding has been provided for this purpose in SFY 88-89, however, it is anticipated that the agency can absorb the costs through normal budgetary resources.

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[1] In 1988-89 an anticipated $11.9 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 $347,000 which is expected from the increase in UCC filing fees authorized by PA 88-159.

LIEUTENANT GOVERNOR'S OFFICE
1103

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	172,879	201,600	200,000	245,079	245,079	245,079
002	Other Expenses	13,650	15,000	15,000	15,800	15,800	15,800
005	Equipment	0	2,000	0	3,000	3,000	3,000
	Agency Total – General Fund	**186,529**	**218,600**	**215,000**	**263,879**	**263,879**	**263,879**
	Agency Grand Total	**186,529**	**218,600**	**215,000**	**263,879**	**263,879**	**263,879**
	BUDGET BY PROGRAM						
	Office of Lieutenant Governor	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	172,879	201,600	200,000	245,079	245,079	245,079
	Other Expenses	13,650	15,000	15,000	15,800	15,800	15,800
	Equipment	0	2,000	0	3,000	3,000	3,000
	Total – General Fund	186,529	218,600	215,000	263,879	263,879	263,879
	EQUIPMENT (Recap)						
	Equipment	0	2,000	0	3,000	3,000	3,000
	Agency Grand Total	**186,529**	**218,600**	**215,000**	**263,879**	**263,879**	**263,879**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**5**	**$ 218,600**	**5**	**$ 218,600**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 18,100	0	$ 18,100	0	$ 0
Other Expenses	0	800	0	800	0	0
Equipment	0	1,000	0	1,000	0	0
Total – General Fund	0	$ 19,900	0	$ 19,900	0	$ 0
Accrued Vacation – (B) There is a need to fund accrued vacation, sick and longevity benefits in anticipation of staff resignation.						
– (G) Funds are recommended for accrued vacation.						
– (L) Same as Governor						
Personal Services	0	$ 25,379	0	$ 25,379	0	$ 0
1988–89 Budget Totals	**5**	**$ 263,879**	**5**	**$ 263,879**	**0**	**$ 0**

ELECTIONS ENFORCEMENT COMMISSION
1104

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	9	9	9	9	10	10
	OPERATING BUDGET						
001	Personal Services	209,162	270,102	237,344	289,540	323,381	323,381
002	Other Expenses	29,075	42,250	35,851	44,364	46,064	46,064
005	Equipment	3,294	6,500	6,500	1,000	1,000	1,000
	Other Funding Acts	0	20,000	3,771	0	0	0
	Agency Total – General Fund [1]	**241,531**	**338,852**	**283,466**	**334,904**	**370,445**	**370,445**
	Agency Grand Total	**241,531**	**338,852**	**283,466**	**334,904**	**370,445**	**370,445**
	BUDGET BY PROGRAM						
	Election Law Enforcement & Control	9/0	9/0	9/0	9/0	10/0	10/0
	Personal Services	209,162	270,102	237,344	289,540	323,381	323,381
	Other Expenses	29,075	42,250	35,851	44,364	46,064	46,064
	Equipment	3,294	6,500	6,500	1,000	1,000	1,000
	Total – General Fund	241,531	318,852	279,695	334,904	370,445	370,445
	EQUIPMENT (Recap)						
	Equipment	3,294	6,500	6,500	1,000	1,000	1,000
	OTHER FUNDING ACTS						
040	An Act Concerning Studies of Public Financing of Certain Election Campaigns and Campaign Finance, SA 87-96	0	20,000	3,771	0	0	0
	Agency Grand Total	**241,531**	**338,852**	**283,466**	**334,904**	**370,445**	**370,445**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**9**	**$ 320,662**	**9**	**$ 320,662**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 21,169	0	$ 21,169	0	$ 0
Other Expenses	0	2,114	0	2,114	0	0
Equipment	0	-5,500	0	-5,500	0	0
Total – General Fund	0	$ 17,783	0	$ 17,783	0	$ 0

Increase Legal Staff – (B) Due to recent court decisions and legislative changes, the scope of the Commission's work is expected to increase. With the potential for more investigations, additional legal expertise is expected to be

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
needed. – **(G)** Funds are recommended for an attorney plus related expenses. This position will be used for investigations, hearings, and legal research. – **(L)** In recognition of the Commission's needs, funds are provided for one Legal/Investigator for a full year beginning July, 1988.						
Personal Services	1	$ 30,300	1	$ 30,300	0	$ 0
Other Expenses	0	1,700	0	1,700	0	0
Total – General Fund	1	$ 32,000	1	$ 32,000	0	$ 0
1988–89 Budget Totals	**10**	**$ 370,445**	**10**	**$ 370,445**	**0**	**$ 0**

[1] In 1988–89, it is anticipated that approximately $10,250 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.

ETHICS COMMISSION
1105

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	8
	OPERATING BUDGET						
001	Personal Services	164,680	225,459	220,556	220,330	222,769	222,769
002	Other Expenses	27,587	28,200	28,200	29,203	36,503	35,003
005	Equipment	2,847	700	700	1,000	1,000	1,000
	Lobbyist Financial Data Automation	0	25,000	25,000	6,900	6,900	6,900
	Other Funding Acts	0	0	0	0	0	29,500
	Agency Total - General Fund	**195,114**	**279,359**	**274,456**	**257,433**	**267,172**	**295,172**
	Agency Grand Total	**195,114**	**279,359**	**274,456**	**257,433**	**267,172**	**295,172**
	BUDGET BY PROGRAM						
	Code of Ethics Public Employees & Lobbyists	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	164,680	225,459	220,556	220,330	222,769	222,769
	Other Expenses	27,587	28,200	28,200	29,203	36,503	35,003
011	Lobbyist Financial Data Automation	0	25,000	25,000	6,900	6,900	6,900
	Equipment	2,847	700	700	1,000	1,000	1,000
	Total - General Fund	195,114	279,359	274,456	257,433	267,172	265,672
	EQUIPMENT (Recap)						
	Equipment	2,847	700	700	1,000	1,000	1,000
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
040	An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies, PA 88-225	0	0	0	0	0	29,500
	Agency Grand Total	**195,114**	**279,359**	**274,456**	**257,433**	**267,172**	**295,172**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**6**	**$ 281,169**	**6**	**$ 281,169**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ -4,500	0	$ -4,500	0	$ 0
Other Expenses	0	8,303	0	8,303	0	0
Other Current Expenses	0	-18,100	0	-18,100	0	0
Equipment	0	300	0	300	0	0
Total - General Fund	0	$ -13,997	0	$ -13,997	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Decrease Other Expenses – (B) There is a potential for economy in reducing Other Expenses. – **(L)** The base figure for Other Expenses is adjusted to more accurately reflect the Commission's need as dictated by estimated expenditures.						
Other Expenses	0	$ 0	0	$ -1,500	0	$ -1,500
1988-FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	2	$ 29,500	2	$ 29,500
1988-89 Budget Totals	**6**	**$ 267,172**	**8**	**$ 295,172**	**2**	**$ 28,000**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 88-225,	**"An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies"** – This act provides funds to the Ethics Commission for two additional staff members for seven months beginning December 1988. These two positions would handle the workload increase associated with expanding the applicability of the code of ethics to quasi-public agencies.	$29,500

[1] In 1988-89 it is anticipated that $27,100 will be collected by the agency and placed into the General Fund as revenue. The primary source of this revenue is from fees charged for the registration of lobbyists.

FREEDOM OF INFORMATION COMMISION
1106

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	11	11	11	11	11	14
	OPERATING BUDGET						
001	Personal Services	311,740	362,859	359,954	407,130	413,465	423,465
002	Other Expenses	57,230	70,600	69,043	74,148	74,148	74,148
005	Equipment	29,310	28,616	28,616	28,616	28,616	28,616
	Other Funding Acts	0	0	0	0	0	27,000
	Agency Total - General Fund [1]	**398,280**	**462,075**	**457,613**	**509,894**	**516,229**	**553,229**
	Agency Grand Total	**398,280**	**462,075**	**457,613**	**509,894**	**516,229**	**553,229**
	BUDGET BY PROGRAM						
	Administration & Enforce Freedom of Information Act	11/0	11/0	11/0	11/0	11/0	14/0
	Personal Services	311,740	362,859	359,954	407,130	413,465	423,465
	Other Expenses	57,230	70,600	69,043	74,148	74,148	74,148
	Equipment	29,310	28,616	28,616	28,616	28,616	28,616
	Total - General Fund	398,280	462,075	457,613	509,894	516,229	526,229
	EQUIPMENT (Recap)						
	Equipment	29,310	28,616	28,616	28,616	28,616	28,616
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	2/0
040	An Act Concerning Public Employee Personnel Records, PA 88-353	0	0	0	0	0	27,000
	Agency Grand Total	**398,280**	**462,075**	**457,613**	**509,894**	**516,229**	**553,229**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**11**	**$ 465,848**	**11**	**$ 465,848**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 46,833	0	$ 46,833	0	$ 0
Other Expenses	0	3,548	0	3,548	0	0
Total - General Fund	0	$ 50,381	0	$ 50,381	0	$ 0

Expand Business Support - (B) Currently, there is one Business Service Officer who is responsible for maintaining administrative records for three Commissions. The scope of responsibilities of the separate commissions has expanded to such an extent that one person cannot continue to meet the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Commissions needs.						
– **(L)** In recognition of hiring delays and to effect economy funds are provided for a Business Services Assistant for six months beginning January 1, 1989. This position will provide Business Office Support to the Freedom of Information Commission, Ethics Commission, and Elections Enforcement Commission.						
Personal Services	0	$ 0	1	$ 10,000	1	$ 10,000
1988-FAC Acts – (B)						
– **(L)** (see details in separate section)						
Other Funding Acts	0	$ 0	2	$ 27,000	2	$ 27,000
1988-89 Budget Totals	**11**	**$ 516,229**	**14**	**$ 553,229**	**3**	**$ 37,000**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 88-353,	**"An Act Concerning Public Employee Personnel Records"** – This act provides funds to the Freedom of Information Commission for two additional staff members beginning January 1, 1989. These two positions would have responsibility for the anticipated workload increase associated with the act.	$27,000

[1] In 1988-89 approximately $7,675 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.

JUDICIAL SELECTION COMMISSION
1107

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
	Judicial Selection Commission	15,817	55,000	55,000	67,276	67,276	67,276
	Agency Total – General Fund	**15,817**	**55,000**	**55,000**	**67,276**	**67,276**	**67,276**
	Agency Grand Total	**15,817**	**55,000**	**55,000**	**67,276**	**67,276**	**67,276**
	BUDGET BY FUNCTION						
	Judicial Selection Commission	1/0	1/0	1/0	1/0	1/0	1/0
021	Judicial Selection Commission	15,817	55,000	55,000	67,276	67,276	67,276
	Total – General Fund	15,817	55,000	55,000	67,276	67,276	67,276
	Agency Grand Total	**15,817**	**55,000**	**55,000**	**67,276**	**67,276**	**67,276**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1**	**$ 55,000**	**1**	**$ 55,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Current Expenses	0	$ 12,276	0	$ 12,276	0	$ 0
1988–89 Budget Totals	**1**	**$ 67,276**	**1**	**$ 67,276**	**0**	**$ 0**

DEPARTMENT OF HOUSING
1155

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	61	112	112	112	124	124
	Other Funds						
	Permanent Full–Time	200	195	204	204	204	204
	OPERATING BUDGET						
001	Personal Services	1,694,620	2,623,079	2,539,203	3,393,668	3,621,458	3,508,458
002	Other Expenses	617,105	897,010	1,024,010	1,068,818	1,352,211	1,202,211
005	Equipment	10,812	20,600	26,600	23,600	73,600	23,600
	Other Current Expenses	169,738	50,000	50,000	50,000	50,000	125,000
	Other Funding Acts	0	20,000	20,000	0	0	35,000
	Grant Payments – Other Than Towns	288,844	8,050,000	3,800,000	8,724,000	9,887,000	5,993,000
	Grant Payments To Towns	6,093,236	6,399,414	6,399,414	6,574,414	6,574,414	6,574,414
	Agency Total – General Fund	**8,874,355**	**18,060,103**	**13,859,227**	**19,834,500**	**21,558,683**	**17,461,683**
	Additional Funds Available						
	Federal Contributions	21,073,984	26,378,326	27,339,331	25,270,204	25,270,204	25,270,204
	Special Funds, Non–Appropriated	5,862,742	7,378,980	7,572,385	8,316,990	8,316,990	8,316,990
	Agency Grand Total	**35,811,081**	**51,817,409**	**48,770,943**	**53,421,694**	**55,145,877**	**51,048,877**
	BUDGET BY PROGRAM						
	Support Services	35/64	38/60	49/71	48/68	54/68	54/68
	Personal Services	1,110,583	1,284,391	1,421,203	1,678,015	1,790,015	1,752,681
	Other Expenses	156,466	176,800	268,810	233,607	362,000	212,000
	Grant Payments To Towns						
	Code Enforcement Related Relocation Costs	0	100,000	100,000	100,000	100,000	100,000
	Equipment	10,812	11,000	5,208	13,000	63,000	13,000
	Total – General Fund	1,277,861	1,572,191	1,795,221	2,024,622	2,315,015	2,077,681
	Federal Contributions						
	Lower–Income Housing Assistance	335,593	454,710	452,565	447,295	447,295	447,295
	Community Development Block Grant Small Cities	50,034	47,120	77,060	61,800	61,800	61,800
	Solar Energy and Conservation Bank	12,186	0	0	0	0	0
	Total – Federal Contribution	397,813	501,830	529,625	509,095	509,095	509,095
	Additional Funds Available						
	Special Funds, Non–Appropriated	1,707,852	2,226,675	2,175,745	2,569,680	2,569,680	2,569,680
	Total Additional Funds Available	1,707,852	2,226,675	2,175,745	2,569,680	2,569,680	2,569,680
	Total – All Funds	3,383,526	4,300,696	4,500,591	5,103,397	5,393,790	5,156,456
	Development of Multi–Family Housing	1/35	7/33	6/35	6/35	10/35	10/35
	Personal Services	1,396	114,150	58,081	154,860	238,860	210,860
	Other Expenses	469	1,900	8,000	9,040	9,040	9,040
	Equipment	0	0	6,153	2,000	2,000	2,000
	Total – General Fund	1,865	116,050	72,234	165,900	249,900	221,900
	Additional Funds Available						
	Special Funds, Non–Appropriated	1,303,443	1,678,825	1,928,055	2,110,930	2,110,930	2,110,930
	Total Additional Funds Available	1,303,443	1,678,825	1,928,055	2,110,930	2,110,930	2,110,930
	Total – All Funds	1,305,308	1,794,875	2,000,289	2,276,830	2,360,830	2,332,830
	Housing Management and Planning	6/71	37/76	28/70	29/71	29/71	29/71
	Personal Services	118,611	543,759	452,754	798,421	798,421	798,421
	Other Expenses	357,064	498,600	568,900	558,076	713,076	713,076

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
026	Manchester Coordinated Housing Strategy	0	0	0	0	0	15,000
027	Home Teaming	0	0	0	0	0	25,000
	Equipment	0	4,800	10,162	4,000	4,000	4,000
	Grant Payments – Other Than Towns						
	Congregate Facilities Operation Costs	238,844	600,000	400,000	1,250,000	913,000	913,000
	Rental Assistance	0	6,500,000	2,500,000	6,500,000	8,000,000	4,000,000
	Housing Assistance and Counseling Program	0	400,000	350,000	400,000	400,000	430,000
	Grant Payments To Towns						
	Tax Abatement	2,593,268	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414
	Payment in Lieu of Taxes	3,499,968	3,640,000	3,640,000	3,815,000	3,815,000	3,815,000
	Total – General Fund	6,807,755	14,846,573	10,581,230	15,984,911	17,302,911	13,372,911
	Federal Contributions						
	Lower-Income Housing Assistance	11,542,887	14,154,176	13,395,597	14,773,709	14,773,709	14,773,709
	Total – Federal Contribution	11,542,887	14,154,176	13,395,597	14,773,709	14,773,709	14,773,709
	Additional Funds Available						
	Special Funds, Non-Appropriated	1,702,418	2,405,000	2,170,275	2,278,395	2,278,395	2,278,395
	Total Additional Funds Available	1,702,418	2,405,000	2,170,275	2,278,395	2,278,395	2,278,395
	Total – All Funds	20,053,060	31,405,749	26,147,102	33,037,015	34,355,015	30,425,015
	Housing Support & Community Development	17/20	29/18	28/19	27/20	27/20	27/20
	Personal Services	428,740	686,544	561,336	762,239	762,239	762,239
	Other Expenses	67,331	150,400	170,700	259,340	259,340	259,340
021	Rent Subsidy	119,738	0	0	0	0	0
023	Community Housing Development Corporations	50,000	0	0	0	0	0
023	State Community Housing Development Corp.	0	50,000	50,000	50,000	50,000	50,000
	Equipment	0	4,800	5,077	4,000	4,000	4,000
	Grant Payments – Other Than Towns						
	Independent Living Handicapped Persons	50,000	50,000	50,000	50,000	50,000	50,000
	Non-Profit Development Corporations	0	500,000	500,000	524,000	524,000	600,000
	Grant Payments To Towns						
	Total – General Fund	715,809	1,441,744	1,337,113	1,649,579	1,649,579	1,725,579
	Federal Contributions						
	Community Development Block Grant Small Cities	7,427,383	9,246,320	9,512,240	9,287,400	9,287,400	9,287,400
	Rental Housing Rehabilitation	324,383	476,000	1,037,600	700,000	700,000	700,000
	Total – Federal Contribution	7,751,766	9,722,320	10,549,840	9,987,400	9,987,400	9,987,400
	Additional Funds Available						
	Special Funds, Non-Appropriated	251,729	367,000	433,240	451,470	451,470	451,470
	Total Additional Funds Available	251,729	367,000	433,240	451,470	451,470	451,470
	Total – All Funds	8,719,304	11,531,064	12,320,193	12,088,449	12,088,449	12,164,449
	Mortgage Loan & Energy Conservation Program	2/10	1/8	1/9	2/10	4/10	4/10
	Personal Services	35,290	31,235	45,829	58,923	98,923	85,589
	Other Expenses	35,775	69,310	7,600	8,755	8,755	8,755
025	Weatherization-Stonebridge Public Housing Apartments	0	0	0	0	0	35,000
	Equipment	0	0	0	600	600	600
	Total – General Fund	71,065	100,545	53,429	68,278	108,278	129,944
	Federal Contributions						
	Low Income Home Energy Assistance	880,442	0	468,673	0	0	0
	Solar Energy and Conservation Bank	501,076	0	395,596	0	0	0
	Oil Overcharge Funds	0	2,000,000	2,000,000	0	0	0
	Total – Federal Contribution	1,381,518	2,000,000	2,864,269	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	897,300	701,480	865,070	906,515	906,515	906,515
	Total Additional Funds Available	897,300	701,480	865,070	906,515	906,515	906,515
	Total – All Funds	2,349,883	2,802,025	3,782,768	974,793	1,014,793	1,036,459

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Less: Turnover - Personal Services	0	-37,000	0	-58,790	-67,000	-101,332
	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	238,844	600,000	400,000	1,250,000	913,000	913,000
603	Rental Assistance	0	6,500,000	2,500,000	6,500,000	8,000,000	4,000,000
604	Housing Assistance and Counseling Program	0	400,000	350,000	400,000	400,000	430,000
605	Non-Profit Development Corporations	0	500,000	500,000	524,000	524,000	600,000
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Tax Abatement	2,593,268	2,659,414	2,659,414	2,659,414	2,659,414	2,659,414
703	Payment in Lieu of Taxes	3,499,968	3,640,000	3,640,000	3,815,000	3,815,000	3,815,000
704	Code Enforcement Related Relocation Costs	0	100,000	100,000	100,000	100,000	100,000
	EQUIPMENT (Recap)						
	Equipment	10,812	20,600	26,600	23,600	73,600	23,600
	OTHER FUNDING ACTS						
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	20,000	20,000	0	0	0
046	An Act Concerning the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy, PA 88-304	0	0	0	0	0	35,000
	Agency Grand Total	**35,811,081**	**51,817,409**	**48,770,943**	**53,421,694**	**55,145,877**	**51,048,877**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**112**	**$ 18,074,966**	**112**	**$ 18,074,966**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 539,516	0	$ 539,516	0	$ 0
Other Expenses	0	101,201	0	101,201	0	0
Grant Payments - Other Than Towns	0	577,000	0	577,000	0	0
Grant Payments To Towns	0	175,000	0	175,000	0	0
Total - General Fund	0	$ 1,392,717	0	$ 1,392,717	0	$ 0

Federal Section 8 Program -- **(B)** This program attempts to reduce the shortage of safe and sanitary housing that is available to low and moderate income persons by making rental subsidy payments available to low income tenants. The

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
State receives federal dollars for the administration of this program. There are currently 19 positions funded under the Section 8 program. – **(G)** Additional funding has been recommended to compensate for the loss of federal funds. The Department is projecting $422,000 in federal money along with the current State subsidy of $202,800 for a total funding level of $624,800. The operating cost for 1988-89 is projected to be $779,800, leaving a shortfall of $155,000. – **(L)** Same as Governor						
Other Expenses	0	$ 155,000	0	$ 155,000	0	$ 0
Expand Office Automation – **(B)** This would create a highspeed local area network (LAN) by connecting workstations and utilizing LAN hardware and software. This will allow the sharing of data bases throughout the agency. – **(G)** Funding is recommended to begin a phase-in of the office automation system. – **(L)** Funding is removed to reflect the relatively low overall priority of this item.						
Other Expenses	0	$ 150,000	0	$ 0	0	$ -150,000
Equipment	0	50,000	0	0	0	-50,000
Total – General Fund	0	$ 200,000	0	$ 0	0	$ -200,000
Expand Support Services – **(B)** The Support Services Unit provides planning, administrative, financial and program auditing services for the agency. – **(G)** Funding has been recommended for the addition of 2 Computer Programmers, 1 Housing Program Coordinator, 1 Affirmative Action Officer, 1 Accountant and a Financial Clerk. These positions are recommended due to workload increases. The funding is for 3/4 of the year. – **(L)** Funding is provided for the addition of 2 Computer Programmers, 1 Housing Program Coordinator, 1 Affirmative Action Officer, 1 Accountant and a Financial Clerk. These positions are provided due to workload increases. The funding is for 1/2 of the year. Full-year funding will be about $150,000.						
Personal Services	6	$ 112,000	6	$ 74,666	0	$ -37,334
Development of Multifamily Housing – **(B)** The Multifamily Housing Unit provides financial underwriting, proposal reviews, architectural review, on-site inspections and record maintenance to nonprofit development corporations, and local housing authorities. The unit encourages the development of multifamily housing through four programs, the Affordable Housing Program, the Moderate Rental Program, the Elderly Program and the Congregate Program. – **(G)** Funding has been recommended for the addition of 2 Housing Program Specialists and 2 Senior Program Coordinators. These positions are recommended due to workload increases. The funding is for 3/4 of the year. – **(L)** Funding is provided for the addition of 2 Housing Program Specialists and 2 Senior Program Coordinators. These positions are provided due to workload increases. The funding is for 1/2 of the year. Full-year funding						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
will be about $112,000.						
Personal Services	4	$ 84,000	4	$ 56,000	0	$ -28,000
Mortgage Loan and Energy Conservation – (B) The Mortgage Loan and Energy Conservation Unit promotes homeownership for low and moderate income families and encourages efficient energy usage as well as conservation. These activities are funded through the Downpayment Assistance Program, the Energy Conservation Loan Program, the Solar Mortgage Subsidy Program, and the Multifamily Energy Conservation Cooperative Assistance Program. – **(G)** Funding has been recommended for the addition of 1 Mortgage Underwriter and 1 Senior Program Coordinator. These positions are recommended due to workload increases. The funding is for 3/4 of the year. – **(L)** Funding is provided for the addition of 1 Mortgage Underwriter and 1 Senior Program Coordinator. These positions are provided due to workload increases. The funding is for 1/2 of the year. Full-year funding will be about $54,000.							
Personal Services	2	$ 40,000	2	$ 26,666	0	$ -13,334
Rental Assistance Subsidy – (B) This program provides rental assistance to low and moderate income families and promises rental assistance to newly constructed low and moderate income units. The qualifying income limit is 60% of median family income in the local area. – **(G)** Additional funding is recommended in order to serve a greater number of individuals. – **(L)** Funding is removed to more accurately reflect the timing of spending in this grant program. The Rental Assistance Program received a non-lapsing appropriation of $6.5 million in fiscal year 1987-88. Due to start-up delays, approximately $1.8 million of the total $6.5 million will be expended in the 1987-88 fiscal year. The remaining $4.7 million will be carried forward to fiscal year 1988-89. Combining the $4 million in new funding for fiscal year 1988-89 provided by the Legislature with the $4.7 million carry forward funds, provides total funding of $8.7 million for fiscal year 1988-89. The $8.7 million in total funding is sufficient to cover program expenditures in fiscal year 1988-89.							
Grant Payments – Other Than Towns Rental Assistance	0	$ 1,500,000	0	$ -2,500,000	0	$ -4,000,000
Turnover Adjustment – (B) – **(L)** The Governor's recommended turnover amount of $67,000 increased to $101,332.						
Less: Turnover – Personal Services	0	$ 0	0	$ -34,332	0	$ -34,332
Housing Assistance and Counseling Program – (B) The Housing Assistance and Counseling Program has two major components **(1)** Housing Assistance and Counseling provides financial assistance to non-profit corporations for tenant, landlord						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
educational programs, dispute mediation, and housing assistance information, (2) Tenant Management provides financial assistance to housing authorities for the establishment of tenant management organizations in state-assisted or federally-assisted projects. – **(L)** Funding is added to the Governor's current service level of $400,000 in the Tenant Management program for a demonstration program at Father Panick Village. The demonstration program will be administered by the Bridgeport Housing Authority.						
Grant Payments – Other Than Towns Housing Assistance and Counseling Program	0	$ 0	0	$ 30,000	0	$ 30,000
Non-Profit Development Corporations – **(B)** This program provides financial assistance to non-profit development corporations for administrative expenses and technical assistance costs associated with the development or rehabilitation of housing for low and moderate income families. – **(L)** Additional funding is added to the Governor's current service level of $524,000 to better assist non-profits with escalating costs. No non-profit may receive in excess of $100,000 in any given year.						
Grant Payments – Other Than Towns Non-Profit Development Corporations	0	$ 0	0	$ 76,000	0	$ 76,000
Weatherization – **(B)** Funds may be provided within the Department of Housing budget for improved weatherization within public housing facilities. – **(L)** Funding is provided for the Stonebridge federal public housing apartments in Bridgeport for the replacement of decaying windows.						
Other Current Expenses Weatherization-Stonebridge Public Housing Apartments	0	$ 0	0	$ 35,000	0	$ 35,000
Manchester Coordinated Housing Strategy – **(B)** Funds may be provided within the Department of Housing budget for studies of specific housing needs. – **(L)** Funding is provided for a housing strategy assessment study.						
Other Current Expenses Manchester Coordinated Housing Strategy	0	$ 0	0	$ 15,000	0	$ 15,000
Home Teaming of Elderly Homeowners – **(B)** Funds may be provided within the Department of Housing budget for innovative housing pilot programs. – **(L)** Funding is provided for a pilot program to team elderly homeowners in need of housing. SA 88-40, "An Act Concerning a Home Matching Program for Southeastern Connecticut" implements the program.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Home Teaming	0	$ 0	0	$ 25,000	0	$ 25,000
1988 – FAC Acts – (B) – (L) (see details in separate section)						
Other Funding Acts	0	$ 0	0	$ 35,000	0	$ 35,000
1988-89 Budget Totals	**124**	**$ 21,558,683**	**124**	**$ 17,461,683**	**0**	**$ -4,097,000**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 88-304,	**"An Act Concerning the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy"** – Funding in the amount of $35,000 is provided to the Department of Housing for a study of the costs of installing sprinkler systems in residential facilities over four stories tall occupied primarily by the elderly. Effective date: July 1, 1988.	$35,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Housing Development and rehabilitation, including Moderate Rental, Congregate and Elderly Housing, urban homesteading community housing develolpment corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects and residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, and participation in federal programs, including the financial assistance and expenses authorized under chapters 128, 129, 133, 136, 138b, 138c and 298 of the general statutes, the state housing and community development program created pursuant to PA 88-280, the predevelopment grants and loan program created pursuant to PA 88-268 and reimbursement for state surplus highway takings acquired with federal funding in accordance PA 88-290, the current session, (Sec. 9), SA 88-77	$100,000,000	$0	$100,000,000
~~Financial assistance to nonprofit corporations to provide housing, (Sec. 26), PA 88-343~~	~~400,000~~	~~600,000~~	~~1,000,000~~
Loans for homeowners to repair, replace or enlarge surface sewerage systems, (Sec. ~~30~~ 31, PA 88-343	200,000 ~~2,000,000~~	0	200,000 ~~2,000,000~~
Urban renewal projects, (Sec. 6), PA 88-343	1,000,000	86,695,000	87,695,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Moderate rental housing (Sec. 4(1)), PA 88-343	$174,500,000	$169,500,000	$5,000,000
Housing receivership revolving loan fund, (Sec. 17), PA 88-343	550,000	425,000	125,000
Housing grants-in-aid and advance-in-aid, (Sec. 52), SA 88-77	29,641,361	28,590,538	1,050,823

Demolition of unsafe structures for urban beautification, for development of neighborhood facilities, for harbor improvements projects, and for housing site development, (Sec. 72), SA 88-77	7,555,240	7,491,264	63,976
Housing code enforcement, tax abatement, payment in lieu of taxes, relocation assistance and rent, (Sec. 73), SA 88-77	5,465,907	5,365,155	100,752
Preparation of community development action plans, (Sec. 74), SA 88-77	1,047,269	976,031	71,238
Social service rental housing projects, (Sec. 75), SA 88-77	1,130,299	942,459	187,840
Research, demonstration and planning projects, (Sec. 78), SA 88-77	736,483	727,384	9,099
Grants-in-aid to housing development corporations, (Sec. 79), SA 88-77	2,500,000	2,028,314	471,686
Housing development and rehabilitation, (Sec. 184), SA 88-77	12,500,000	12,496,103	3,897

STATE PROPERTIES REVIEW BOARD
1162

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	144,380	159,336	152,500	173,604	175,329	175,329
002	Other Expenses	151,251	173,450	172,000	180,050	180,050	180,050
005	Equipment	1,840	2,000	2,000	2,000	2,000	2,000
	Agency Total – General Fund	**297,471**	**334,786**	**326,500**	**355,654**	**357,379**	**357,379**
	Agency Grand Total	**297,471**	**334,786**	**326,500**	**355,654**	**357,379**	**357,379**
	BUDGET BY PROGRAM						
	Review of Proposed Transactions	5/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	144,380	159,336	152,500	173,604	175,329	175,329
	Other Expenses	151,251	173,450	172,000	180,050	180,050	180,050
	Equipment	1,840	2,000	2,000	2,000	2,000	2,000
	Total – General Fund	297,471	334,786	326,500	355,654	357,379	357,379
	EQUIPMENT (Recap)						
	Equipment	1,840	2,000	2,000	2,000	2,000	2,000
	Agency Grand Total	**297,471**	**334,786**	**326,500**	**355,654**	**357,379**	**357,379**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**5**	**$ 337,183**	**5**	**$ 337,183**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 13,596	0	$ 13,596	0	$ 0
Other Expenses	0	6,600	0	6,600	0	0
Total – General Fund	0	$ 20,196	0	$ 20,196	0	$ 0
1988–89 Budget Totals	**5**	**$ 357,379**	**5**	**$ 357,379**	**0**	**$ 0**

STATE TREASURER
1201

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	66	80	80	63	76	73
	Other Funds						
	Permanent Full-Time	27	32	37	64	64	64
	OPERATING BUDGET						
001	Personal Services	1,370,582	1,877,937	1,764,913	2,182,838	2,430,807	2,310,807
002	Other Expenses	963,478	1,199,543	948,543	1,508,368	1,496,368	1,546,368
005	Equipment	36,483	284,099	77,099	194,000	229,000	229,000
	Agency Total – General Fund	**2,370,543**	**3,361,579**	**2,790,555**	**3,885,206**	**4,156,175**	**4,086,175**
	Additional Funds Available						
	Investment Funds	12,165,735	8,215,000	8,215,000	9,692,165	9,918,856	9,918,856
	Second Injury Fund	0	0	74,380	401,082	471,082	471,082
	Bond Funds	28,735	32,000	32,000	34,000	34,000	34,000
	Private Contributions	0	0	72,171	87,304	87,304	87,304
	Agency Grand Total	**14,565,013**	**11,608,579**	**11,184,106**	**14,099,757**	**14,667,417**	**14,597,417**
	BUDGET BY PROGRAM						
	Administrative Services	36/0	36/0	49/4	32/23	38/23	37/23
	Personal Services	735,724	1,001,078	836,759	1,133,429	1,260,416	1,220,416
	Other Expenses	351,489	502,559	303,534	531,069	559,069	569,069
	Equipment	0	0	0	18,000	20,000	20,000
	Total – General Fund	1,087,213	1,503,637	1,140,293	1,682,498	1,839,485	1,809,485
	Additional Funds Available						
	Second Injury Fund	0	0	74,380	401,082	471,082	471,082
	Total Additional Funds Available	0	0	74,380	401,082	471,082	471,082
	Total – All Funds	1,087,213	1,503,637	1,214,673	2,083,580	2,310,567	2,280,567
	Debt Management Services	1/0	3/0	2/0	2/0	2/0	2/0
	Personal Services	82,142	124,794	89,400	122,481	122,481	122,481
	Other Expenses	164,680	57,422	39,839	60,179	60,179	60,179
	Total – General Fund	246,822	182,216	129,239	182,660	182,660	182,660
	Investment Services	0/24	0/32	0/30	0/38	0/38	0/38
	Personal Services	859,733	1,211,511	1,211,511	1,315,955	1,542,646	1,542,646
	Other Expenses	11,286,340	6,978,489	6,978,489	8,304,210	8,304,210	8,304,210
	Equipment	19,662	25,000	25,000	72,000	72,000	72,000
	Total – Investment Funds	12,165,735	8,215,000	8,215,000	9,692,165	9,918,856	9,918,856
	Cash Management Division	29/3	41/0	29/3	29/3	36/3	34/3
	Personal Services	552,716	752,065	838,754	966,928	1,087,910	1,047,910
	Other Expenses	447,309	639,562	605,170	917,120	877,120	917,120
	Equipment	36,483	284,099	77,099	176,000	209,000	209,000
	Total – General Fund	1,036,508	1,675,726	1,521,023	2,060,048	2,174,030	2,174,030
	Additional Funds Available						
	Bond Funds	28,735	32,000	32,000	34,000	34,000	34,000
	Private Contributions	0	0	72,171	87,304	87,304	87,304
	Total Additional Funds Available	28,735	32,000	104,171	121,304	121,304	121,304
	Total – All Funds	1,065,243	1,707,726	1,625,194	2,181,352	2,295,334	2,295,334
	Less: Turnover – Personal Services	0	0	0	–40,000	–40,000	–80,000

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
EQUIPMENT (Recap)						
Equipment	36,483	284,099	77,099	194,000	229,000	229,000
Equipment	19,662	25,000	25,000	72,000	72,000	72,000
Total – All Funds	56,145	309,099	102,099	266,000	301,000	301,000
Agency Grand Total	**14,565,013**	**11,608,579**	**11,184,106**	**14,099,757**	**14,667,417**	**14,597,417**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**80**	**$ 3,607,555**	**80**	**$ 3,607,555**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	–17	$ 359,894	–17	$ 359,894	0	$ 0
Other Expenses	0	126,825	0	126,825	0	0
Equipment	0	–240,099	0	–240,099	0	0
Total – General Fund	–17	$ 246,620	–17	$ 246,620	0	$ 0
Increase Unclaimed Property Revenue Collections – (B) To ensure that unclaimed or abandoned property is transferred to the Treasurer and to investigate and locate owners of unclaimed property. – **(G)** To increase the revenue collection capacity, to perform audits with in-house staff and eliminate consultant auditing and to improve management. – **(L)** Funding for a manager in the administratiave section is removed based on anticipated delays in filling the position.						
Personal Services	6	$ 147,000	5	$ 107,000	–1	$ –40,000
Other Expenses	0	28,000	0	28,000	0	0
Equipment	0	2,000	0	2,000	0	0
Total – General Fund	6	$ 177,000	5	$ 137,000	–1	$ –40,000
Increased Cash Management Workload – (B) To coordinate banking activities and cash forecasting and control. – **(G)** To handle increase workload due to switch to Generally Accepted Accounting Principles, changes in federal regulations due to Federal Tax Reform and to eliminate temporary employees. – **(L)** Funding for temporary employees is retained and funding for two positions is removed.						
Personal Services	7	$ 132,000	5	$ 92,000	–2	$ –40,000
Other Expenses	0	–40,000	0	0	0	40,000
Equipment	0	33,000	0	33,000	0	0
Total – General Fund	7	$ 125,000	5	$ 125,000	–2	$ 0
Turnover Adjustment – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds are removed to more accurately reflect vacancies.						
Less: Turnover – Personal Services	0	$ 0	0	$ -40,000	0	$ -40,000
Other Expenses – (B)						
– **(L)** Funding is removed to more accurately reflect present level needs.						
Other Expenses	0	$ 0	0	$ -15,000	0	$ -15,000
Family College Savings Plan – (B)						
– **(L)** Funding is provided to develop a plan of implementation of the program and a report to the General Assembly as required by PA 299.						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
1988-89 Budget Totals	**76**	**$ 4,156,175**	**73**	**$ 4,086,175**	**-3**	**$ -70,000**

1987-88 APPROPRIATIONS FOR USE THROUGH 1988-89

Section 17 of SA 88-20 provides that $790,000 appropriated to the State Treasurer for FY 87-88, or carried forward from FY 86-87 for agency automation shall be available for expenditure in FY 88-89.

STATE COMPTROLLER
1202

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	370	394	394	394	394	394
	Others Equated to Full-Time	51	16	16	17	17	17
	Other Funds						
	Permanent Full-Time	6	7	7	7	7	7
	OPERATING BUDGET						
001	Personal Services	6,751,078	8,585,824	8,068,026	9,885,246	9,757,206	9,757,206
002	Other Expenses	3,033,570	6,081,730	5,301,653	6,153,075	6,307,825	6,307,825
005	Equipment	144,916	40,000	129,500	127,500	113,400	113,400
	Other Current Expenses	11,983,829	11,291,687	4,991,687	7,590,688	7,590,688	7,131,938
	Grant Payments - Other Than Towns	91,900	93,590	93,590	97,190	97,190	93,590
	Agency Total - General Fund	**22,005,293**	**26,092,831**	**18,584,456**	**23,853,699**	**23,866,309**	**23,403,959**
	Additional Funds Available [1]						
	Special Funds, Non-Appropriated	371,264	257,330	257,330	385,000	385,000	385,000
	Agency Grand Total	**22,376,557**	**26,350,161**	**18,841,786**	**24,238,699**	**24,251,309**	**23,788,959**
	BUDGET BY PROGRAM						
	Management Services	86/0	84/0	84/0	95/0	95/0	95/0
	Personal Services	1,747,898	1,882,438	1,681,104	2,594,120	2,594,120	2,594,120
	Other Expenses	1,599,379	4,440,158	3,738,080	4,981,300	4,881,050	4,881,050
029	Financial Management Information Systems	9,082,572	7,227,078	1,227,078	4,423,343	4,423,343	4,164,593
	Equipment	3,221	10,000	12,078	83,700	82,000	82,000
	Grant Payments - Other Than Towns						
	Grants to Local Institutions in Humanities	75,000	75,000	75,000	78,600	78,600	75,000
	Governmental Accounting Standards Board	16,900	18,590	18,590	18,590	18,590	18,590
	Total - General Fund	12,524,970	13,653,264	6,751,930	12,179,653	12,077,703	11,815,353
	Accounting Services	102/0	115/0	115/0	102/0	102/0	102/0
	Personal Services	2,031,803	3,196,331	2,910,454	2,996,197	2,996,197	2,996,197
	Other Expenses	809,876	872,000	872,000	618,700	873,700	873,700
	Equipment	122,133	10,000	19,423	11,900	1,900	1,900
	Total - General Fund	2,963,812	4,078,331	3,801,877	3,626,797	3,871,797	3,871,797
	Payroll and Special Services	85/0	86/0	86/0	87/0	87/0	87/0
	Personal Services	1,551,532	2,221,392	2,002,498	2,499,474	2,436,399	2,436,399
	Other Expenses	330,263	294,272	264,616	250,725	250,725	250,725
	Equipment	15,490	15,000	44,656	6,200	3,800	3,800
	Total - General Fund	1,897,285	2,530,664	2,311,770	2,756,399	2,690,924	2,690,924
	Retirement	97/6	109/7	109/7	110/7	110/7	110/7
	Personal Services	1,419,845	1,785,663	1,473,970	2,295,455	2,230,490	2,230,490
	Other Expenses	294,052	475,300	426,957	302,350	302,350	302,350
023	State Employees Retirement Data Base	2,901,257	4,024,609	3,724,609	3,167,345	3,167,345	2,967,345
030	Retirement Study	0	40,000	40,000	0	0	0
	Equipment	4,072	5,000	53,343	25,700	25,700	25,700
	Total - General Fund	4,619,226	6,330,572	5,718,879	5,790,850	5,725,885	5,525,885
	Additional Funds Available						
	Special Funds, Non-Appropriated	371,264	257,330	257,330	385,000	385,000	385,000
	Total Additional Funds Available	371,264	257,330	257,330	385,000	385,000	385,000
	Total - All Funds	4,990,490	6,587,902	5,976,209	6,175,850	6,110,885	5,910,885

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–500,000	0	–500,000	–500,000	–500,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grants to Local Institutions in Humanities	75,000	75,000	75,000	78,600	78,600	75,000
602	Governmental Accounting Standards Board	16,900	18,590	18,590	18,590	18,590	18,590
	EQUIPMENT (Recap)						
	Equipment	144,916	40,000	129,500	127,500	113,400	113,400
	Agency Grand Total	**22,376,557**	**26,350,161**	**18,841,786**	**24,238,699**	**24,251,309**	**23,788,959**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**394**	**$ 26,147,906**	**394**	**$ 26,147,906**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,116,307	0	$ 1,116,307	0	$ 0
Other Expenses	0	–28,905	0	–28,905	0	0
Other Current Expenses	0	–6,700,999	0	–6,700,999	0	0
Equipment	0	73,400	0	73,400	0	0
Grant Payments – Other Than Towns	0	3,600	0	3,600	0	0
Total – General Fund	0	$ –5,536,597	0	$ –5,536,597	0	$ 0

Financial Management Information System (FMIS) – (B) The last step in the installation of the FMIS is the completion of the automated accounting system (the payroll and personnel systems have been completed). This new system will provide an online accounting network to state agencies. The software for the system has been installed and most of the programming is completed.
– (G) The Governor has recommended funding to be used to complete the automated accounting system. The funding will be used for outside professional services and an upgrade to the computer mainframe.
– (L) Funding in the amount of $258,750 is removed from the Governor's recommended level. The remaining funding will be sufficient for necessary consulting services and computer upgrades required to complete the automated accounting system.

Other Current Expenses						
Financial Management Information System	0	$ 3,000,000	0	$ 2,741,250	0	$ –258,750

Generally Accepted Accounting Principles (GAAP) – (B) The Comptroller has been using a modified cash basis of accounting in which most revenues are accrued while

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
expenditures are accounted for on a cash basis. GAAP requires that both revenues and expenditures be accrued. GAAP is the preferred method of accounting by financial institutions. – **(G)** The Governor has recommended funding in order to complete the State's conversion to GAAP. The funding is to be used for consultant services. In fiscal year 1988–89 a comprehensive financial report in compliance with GAAP will be produced. – **(L)** Same as Governor						
Other Expenses	0	$ 255,000	0	$ 255,000	0	$ 0
Employee Retirement Data Base – (B) The Employee Retirement Data Base is designed to provide an online system to agencies for inputting and updating vital employment records. At this time additional programs must be written, data must be inputted and verified and the online network must be implemented. Currently two pilot agencies are online with the Employee Retirement Data Bases. – **(L)** The Governor recommended a total present level appropriation of $3,167,345 for the Employee Retirement Data Base. Funding in the amount of $200,000 is removed to better reflect true present level needs.						
Other Current Expenses State Employees Retirement Data Base	0	$ 0	0	$ -200,000	0	$ -200,000
Grants to Local Institutions In The Humanities – (B) This grant program provides State funding to local humanities organizations. The State provides $1 for each $2 raised by the local organization with no single State grant to exceed $25,000. – **(L)** Funding is removed to more accurately reflect present level need.						
Grant Payments – Other Than Towns Grants to Local Institutions in the Humanities	0	$ 0	0	$ -3,600	0	$ -3,600
1988–89 Budget Totals	**394**	**$ 23,866,309**	**394**	**$ 23,403,959**	**0**	**$ -462,350**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Valley Firechiefs Training School in Derby for the completion of said school, (Sec. 2(aa(1)), SA 88–77	$175,000	0	$175,000
Grant-in-aid to the New Haven Regional Fire Training Academy for the construction of an addition to said academy, (Sec. 2(aa)(2)), SA 88–77	250,000	0	250,000

Grant-in-aid to the Northwestern Connecticut Fire Training School in Burrville for renovations and additions to said school, (Sec. 2(aa)(3)), SA 88-77	200,000	0	200,000
Grant-in-aid to the town and city of Middletown for construction of a fire training school, including an access road thereto, (Sec. 2(aa)(4)), SA 88-77	285,000	0	285,000
Grant-in-aid to the Firemen's Association for use by the Litchfield County Dispatch, Incorporated (Sec. 2(aa)(5)), SA 88-77	200,000	0	200,000
Grant-in-aid to the Colchester Emergency Communications Center, Incorporated, for the Updating and Modernization of the Communications System (Sec. 2(aa)(6)), SA 88-77	250,000	0	250,000

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[1] 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.

DEPARTMENT OF REVENUE SERVICES
1203

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	644	713	713	713	845	849
	Others Equated to Full-Time	14	18	18	18	17	17
	OPERATING BUDGET						
001	Personal Services	16,399,713	19,559,511	19,153,570	22,541,660	25,861,000	25,785,639
002	Other Expenses	4,376,323	5,333,892	5,368,016	5,760,911	6,728,561	6,696,561
005	Equipment	871,021	629,597	640,414	194,500	660,800	692,800
	Agency Relocation	485,000	0	238,000	0	0	0
	Agency Total – General Fund	**22,132,057**	**25,523,000**	**25,400,000**	**28,497,071**	**33,250,361**	**33,175,000**
	Additional Funds Available						
	Carry Forward – General Fund	0	485,000	0	0	0	0
	Agency Grand Total	**22,132,057**	**26,008,000**	**25,400,000**	**28,497,071**	**33,250,361**	**33,175,000**
	BUDGET BY PROGRAM						
	Management Services	88/0	89/0	89/0	89/0	90/0	94/0
	Personal Services	2,348,842	2,586,883	2,525,024	2,977,813	2,917,336	2,917,336
	Other Expenses	945,344	1,150,812	1,380,369	1,233,418	1,233,403	1,233,403
021	Agency Relocation	485,000	0	238,000	0	0	0
	Equipment	255,407	74,492	96,851	97,600	97,100	97,100
	Total – General Fund	4,034,593	3,812,187	4,240,244	4,308,831	4,247,839	4,247,839
	Additional Funds Available						
	Carry Forward – General Fund	0	485,000	0	0	0	0
	Total Additional Funds Available	0	485,000	0	0	0	0
	Total – All Funds	4,034,593	4,297,187	4,240,244	4,308,831	4,247,839	4,247,839
	Operations Division	135/0	208/0	141/0	145/0	156/0	156/0
	Personal Services	2,987,318	5,286,950	3,572,811	4,038,171	4,145,768	4,145,768
	Other Expenses	229,630	1,917,447	260,997	435,529	435,529	435,529
	Equipment	377,765	267,889	133,945	8,500	12,500	12,500
	Total – General Fund	3,594,713	7,472,286	3,967,753	4,482,200	4,593,797	4,593,797
	Data Processing Division	59/0	0/0	67/0	67/0	78/0	78/0
	Personal Services	1,360,162	0	1,626,745	2,085,961	2,239,366	2,239,366
	Other Expenses	1,457,373	0	1,656,476	1,974,793	2,136,993	2,136,993
	Equipment	0	0	133,945	72,900	135,700	135,700
	Total – General Fund	2,817,535	0	3,417,166	4,133,654	4,512,059	4,512,059
	Audit	238/0	289/0	289/0	288/0	388/0	388/0
	Personal Services	6,541,011	8,358,882	7,974,158	9,766,048	12,804,386	12,804,386
	Other Expenses	1,183,115	1,520,611	1,452,792	1,611,486	2,309,071	2,309,071
	Equipment	65,741	147,980	139,290	12,000	412,000	412,000
	Total – General Fund	7,789,867	10,027,473	9,566,240	11,389,534	15,525,457	15,525,457
	Collection & Enforcement	87/0	90/0	90/0	87/0	96/0	96/0
	Personal Services	2,169,955	2,480,244	2,326,255	2,681,877	2,799,386	2,799,386
	Other Expenses	509,450	684,216	552,896	428,902	536,782	504,782
	Equipment	165,672	119,236	116,383	2,100	2,100	34,100
	Total – General Fund	2,845,077	3,283,696	2,995,534	3,112,879	3,338,268	3,338,268
	Inheritance	37/0	37/0	37/0	37/0	37/0	37/0
	Personal Services	992,425	1,159,585	1,128,577	1,289,748	1,252,716	1,252,716
	Other Expenses	51,411	60,806	64,486	76,783	76,783	76,783
	Equipment	6,436	20,000	20,000	1,400	1,400	1,400
	Total – General Fund	1,050,272	1,240,391	1,213,063	1,367,931	1,330,899	1,330,899

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Less: Turnover – Personal Services	0	–313,033	0	–297,958	–297,958	–373,319
EQUIPMENT (Recap)						
Equipment	871,021	629,597	640,414	194,500	660,800	692,800
Agency Grand Total	**22,132,057**	**26,008,000**	**25,400,000**	**28,497,071**	**33,250,361**	**33,175,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**713**	**$ 25,603,495**	**713**	**$ 25,603,495**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 2,457,994	0	$ 2,457,994	0	$ 0
Other Expenses	0	424,469	0	424,469	0	0
Equipment	0	–435,597	0	–435,597	0	0
Total – General Fund	0	$ 2,446,866	0	$ 2,446,866	0	$ 0

Increase in Revenues through a Concerted and Coordinated Department Effort – (B) A significant increase in revenue will result from activities designed to increase voluntary compliance; selecting tax payers for audit that are most likely to be in violations and increasing the number of taxpayers that can be audited by increasing the number of auditors.
– **(G)** The Governor has announced a new initiative – Fair Audits = Increased Revenue in order to increase revenues by $90 million per year. The focus of the program will be an increase in field auditors to concentrate on examining the returns of multistate firms. The proposal calls for increasing the field auditors from 189 to 269. Additional support people in the audit division number 20. As a result of the increase in the number of auditors, two additional effects need to be dealt with: 1) demands upon other program areas will increase to provide more timely information; and 2) the additional auditors will generate more work. To handle these needs staff and equipment are necessary. The total request to implement the FAIR program is shown below.
– **(L)** The FAIR initiative of the Governor is accepted in full. The sum of $32,000 is moved from Other Expenses to Equipment in order for the Collections and Enforcement area to acquire work stations for the new staff.

In order to monitor the performance of the FAIR program the agency will report to the Chairmen of Appropriations through the Office of Fiscal Analysis. A quarterly plan of expected FY 88–89 activity is required by June 20, 1988. Within one month following the end of each quarter a report indicating accomplishments to date as well as any modifications to the plan necessary to achieve the revenue objectives is also required.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
IMPACT ON AUDIT PROGRAM:						
Personal Services	100	$ 3,300,000	100	$ 3,300,000	0	$ 0
Other Expenses	0	700,000	0	700,000	0	0
Equipment	0	400,000	0	400,000	0	0
IMPACT ON OPERATIONS:						
Personal Services	22	296,000	22	296,000	0	0
Other Expenses	0	162,200	0	162,200	0	0
Equipment	0	66,800	0	66,800	0	0
IMPACT ON COLLECTIONS AND ENFORCEMENT:						
Personal Services	9	167,000	9	167,000	0	0
Other Expenses	0	108,000	0	76,000	0	-32,000
Equipment	0	0	0	32,000	0	32,000
IMPACT ON MANAGEMENT SERVICES:						
Personal Services	1	0	1	0	0	0
Total – General Fund	132	$ 5,200,000	132	$ 5,200,000	0	$ 0
Turnover Adjustment – (B)						
– (L) Turnover is increased as a result of more recent payroll information from the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ -75,361	0	$ -75,361
Departmental Reorganization – (B)						
– (L) Four positions are added to increase productivity and coordination of Departmental activities.						
Personal Services	0	$ 0	4	$ 0	4	$ 0
1988–89 Budget Totals	**845**	**$ 33,250,361**	**849**	**$ 33,175,000**	**4**	**$ -75,361**

DIVISION OF SPECIAL REVENUE
1204

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	451	456	456	449	464	464
	Others Equated to Full-Time	367	367	367	367	367	367
	OPERATING BUDGET						
001	Personal Services	13,319,135	15,740,686	14,944,513	19,591,409	18,668,764	18,520,764
002	Other Expenses	24,424,341	26,547,072	25,247,072	22,756,879	20,575,463	20,429,863
005	Equipment	319,911	552,391	1,002,391	683,898	683,898	583,898
	Agency Total – General Fund	**38,063,387**	**42,840,149**	**41,193,976**	**43,032,186**	**39,928,125**	**39,534,525**
	Additional Funds Available						
	Special Funds, Non-Appropriated	48,806,698	49,352,900	51,184,299	54,676,030	54,676,030	54,676,030
	Agency Grand Total [1]	**86,870,085**	**92,193,049**	**92,378,275**	**97,708,216**	**94,604,155**	**94,210,555**
	BUDGET BY PROGRAM						
	Lottery	41/0	42/0	42/0	41/0	41/0	41/0
	Personal Services	1,018,266	1,130,945	1,116,134	1,221,748	1,221,748	1,221,748
	Other Expenses	22,000,184	23,319,609	21,994,689	19,052,031	17,265,156	17,659,556
	Equipment	109,754	0	0	60,000	60,000	60,000
	Total – General Fund	23,128,204	24,450,554	23,110,823	20,333,779	18,546,904	18,941,304
	Additional Funds Available [2]						
	Special Funds, Non-Appropriated	25,581,839	26,118,400	26,610,030	26,610,030	26,610,030	26,610,030
	Total Additional Funds Available	25,581,839	26,118,400	26,610,030	26,610,030	26,610,030	26,610,030
	Total – All Funds	48,710,043	50,568,954	49,720,853	46,943,809	45,156,934	45,551,334
	Off-Track Betting	185/0	185/0	185/0	178/0	178/0	178/0
	Personal Services	6,695,986	7,919,986	7,413,031	10,910,917	9,965,917	9,817,917
	Other Expenses	413,658	433,636	484,779	580,619	523,619	520,619
	Equipment	146	0	0	5,000	5,000	5,000
	Total – General Fund	7,109,790	8,353,622	7,897,810	11,496,536	10,494,536	10,343,536
	Additional Funds Available [3]						
	Special Funds, Non-Appropriated	19,796,768	19,887,000	21,124,000	24,611,000	24,611,000	24,611,000
	Total Additional Funds Available	19,796,768	19,887,000	21,124,000	24,611,000	24,611,000	24,611,000
	Total – All Funds	26,906,558	28,240,622	29,021,810	36,107,536	35,105,536	34,954,536
	Gambling Regulations	22/0	22/0	22/0	22/0	22/0	22/0
	Personal Services	1,000,691	1,127,401	1,068,571	1,272,818	1,272,818	1,272,818
	Other Expenses	434,344	282,295	486,587	531,746	531,746	531,746
	Equipment	2,514	0	0	0	0	0
	Total – General Fund	1,437,549	1,409,696	1,555,158	1,804,564	1,804,564	1,804,564
	Additional Funds Available [4]						
	Special Funds, Non-Appropriated	3,428,091	3,310,000	3,412,769	3,405,000	3,405,000	3,405,000
	Total Additional Funds Available	3,428,091	3,310,000	3,412,769	3,405,000	3,405,000	3,405,000
	Total – All Funds	4,865,640	4,719,696	4,967,927	5,209,564	5,209,564	5,209,564
	Charitable Games	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	0	371,480	272,556	416,988	416,988	416,988
	Other Expenses	0	818,691	632,081	822,750	822,750	177,750
	Equipment	0	10,355	0	0	0	0
	Total – General Fund	0	1,200,526	904,637	1,239,738	1,239,738	594,738
	Additional Funds Available [5]						
	Special Funds, Non – Appropriated	0	37,500	37,500	50,000	50,000	50,000
	Total Additional Funds Available	0	37,500	37,500	50,000	50,000	50,000
	Total – All Funds	0	1,238,026	942,137	1,289,738	1,289,738	644,738

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
Management Services	187/0	191/0	191/0	192/0	207/0	207/0
Personal Services	4,604,192	5,565,874	5,074,221	6,165,763	6,384,533	6,384,533
Other Expenses	1,576,155	1,692,841	1,648,936	1,769,733	1,432,192	1,540,192
Equipment	207,497	542,036	1,002,391	618,898	618,898	518,898
Total - General Fund	6,387,844	7,800,751	7,725,548	8,554,394	8,435,623	8,443,623
Less: Turnover - Personal Services	0	-375,000	0	-396,825	-593,240	-593,240
EQUIPMENT (Recap)						
Equipment	319,911	552,391	1,002,391	683,898	683,898	583,898
Agency Grand Total [1]	**86,870,085**	**92,193,049**	**92,378,275**	**97,708,216**	**94,604,155**	**94,210,555**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**456**	**$ 42,882,176**	**456**	**$ 42,882,176**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	-7	$ 2,667,287	-7	$ 2,667,287	0	$ 0
Other Expenses	0	-5,655,845	0	-5,655,845	0	0
Equipment	0	131,507	0	131,507	0	0
Total - General Fund	-7	$ -2,857,051	-7	$ -2,857,051	0	$ 0
Provide Security Personnel for Windsor Locks OTB Facility - (B) Off-track betting raises revenue to assist in financing state operations by operating a network of 15 OTB parlors and the New Haven teletheater. - **(G)** To insure integrity of operations of Windsor Locks teletheater and protect safety of employees, patrons and property. - **(L)** Same as Governor						
Personal Services	5	$ 64,000	5	$ 64,000	0	$ 0
Other Expenses	0	1,000	0	1,000	0	0
Total - General Fund	5	$ 65,000	5	$ 65,000	0	$ 0

Reduce Costs of Accounting for Instant Ticket Sales - (B)
The Management Services Program supports the operating units of the Division by providing technical, administrative and accounting services.
- **(G)** To reduce temporary service expense for instant ticket sales through the use of OCR (Optical Card Reader) equipment and state employees.
- **(L)** Funds in the amount of $108,000 are provided for nine temporary bookkeeper positions. Full-year funding is provided for six positions; three positions are half-year funded. The increased funding reflects a half year delay in the availability of the OCR equipment because the computer room will not be ready at the start of the fiscal year.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	10	$ 154,764	10	$ 154,764	0	$ 0
Other Expenses	0	-316,764	0	-208,764	0	108,000
Total - General Fund	10	$ -162,000	10	$ -54,000	0	$ 108,000

Increased Funding for Telephone and Telegraph - (B) The on-line lottery system is composed of a network of 2,200 on-line computer terminals. It is through these terminals that lottery agents dispense and sell lottery products to the public. The state pays telephone charges based upon the number of terminals installed.
- (L) Funds are increased to reflect an additional 350 terminals over the number which is contained in the Budget. The Budget assumed 2,100 terminals for fiscal 1988-89. The contract with the new lottery vendor assumes that 2,250 terminals will be on-line on July 1, 1988 and proceed to 2,450 by the end of the fiscal year. The revenue estimates assume that the additional terminals will be available.

Other Expenses	0	$ 0	0	$ 94,400	0	$ 94,400

Increased Funding for Charitable Game Licensing Staff - (B) The Charitable Games section is responsible for the promulgation of and monitoring compliance to the regulation of bingo, bazaars, raffles, games of chance and sealed tickets sales. The unit took over the licensing and regulating of these activities in October, 1987. Since then approximately 8,600 licenses or permits have been issued.
- (L) Additional funding for seven temporary service employees at $15,000 annually is provided. Additional staff is necessary in the processing of several thousand permit applications for organizations involved with charitable gaming. A one-year delay in the implementation of the on-line licensing system for charitable games necessitates the additional temporary staffing and funds.

Other Expenses	0	$ 0	0	$ 105,000	0	$ 105,000

Increased Funding for Lottery Vendor - (B) The Division contracts the operation of the on-line lottery system (Daily and Lotto) to an outside vendor. The vendor's fee is a contractually determined expense and is a function of both the level of sales and the number of on-line terminals in operation.
- (L) Due to increased revenue estimates of approximately $12.0 million and an increase of 350 on-line terminals, from 2,100 terminals to 2,450 terminals by the end of fiscal 1988-89, funding in the amount of $300,000 is provided.

Other Expenses	0	$ 0	0	$ 300,000	0	$ 300,000

Closing of Bridgeport Parlor - (B) Off-track betting raises revenue to assist in financing state operations by operating a network of 15 OTB parlors and the New Haven Teletheater.
- (L) Funds are removed as a result of the April, 1988 closing of the smaller of the two OTB facilities located in

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Bridgeport. Personnel cost savings are expected because of the elimination of eleven durational part-time cashier/maintainer positions. Savings in Other Expenses are attributed to reduced costs for telephone and armored car service. The parlor was closed because of a steady loss of handle every year for the last four years. In fiscal year 1986-87 the facility had a net loss of $17,000. A similar loss was projected for fiscal year 1987-88.						
Personal Services	0	$ 0	0	$ -148,000	0	$ -148,000
Other Expenses	0	0	0	-3,000	0	-3,000
Total – General Fund	0	$ 0	0	$ -151,000	0	$ -151,000
Reduced Funding for Sealed Tickets – (B) The Charitable Games section of the Division is responsible for licensing and regulating bingo, bazaars, raffles, games of chance and the sale of sealed tickets. Charitable organizations allowed to sell sealed tickets must purchase the tickets from the Division for 10 percent of their resale value. – **(L)** The Division's budget for 1988-89 contains $750,000 for the purchase of sealed tickets. These funds are removed since, judging by current sales levels, the Division has a three year inventory of these tickets on hand.						
Other Expenses	0	$ 0	0	$ -750,000	0	$ -750,000
Reduced Funding for Equipment – (B) Management Services promotes the attainment of the Division's program objectives by setting direction, managing resources and supporting all operational units with technical and administrative services. – **(L)** As a result of FAC 88-21 which transferred $450,000 from Personal Services to Other Expenses the Division was able to purchase a computer that otherwise would have been bought on a lease purchase arrangement over a four year period. By purchasing the computer outright approximate savings of $77,000 in anticipated installment interest costs were realized. As a result of the computer purchase in fiscal 1987-88 the $100,000 originally requested in the Division's budget for the second-year lease payment of the computer can be removed.						
Equipment	0	$ 0	0	$ -100,000	0	$ -100,000
1988-89 Budget Totals	**464**	**$ 39,928,125**	**464**	**$ 39,534,525**	**0**	**$ -393,600**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Renovations to enlarge computer room, Newington, (Sec. 2(c)), SA 88-77	$375,000	$0	$375,000

[1] It is anticipated that $286.0 million will be transferred to the General Fund as revenue resulting from various gambling operations in fiscal year 1988-89 broken down as follows: Daily Lottery $80.0 million, Instant Lottery $32.0 million, Lotto Lottery $129.5 million, Off-Track Betting $20.0 million, racing $23.1 million, and from Charitable Gaming $1.4 million. The Weekly Lottery was discontinued effective July 1, 1985.

[2] 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.

[3] 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.

[4] 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.

[5] 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	50,890	57,156	57,000	64,910	64,910	64,910
002	Other Expenses	6,780,738	6,835,193	6,830,000	7,784,378	7,059,378	7,009,378
005	Equipment	0	500	500	2,500	1,500	1,500
	Surety Bonds for State Officials and Employees	189,770	30,629	30,000	102,262	102,262	102,262
	Agency Total – General Fund	**7,021,398**	**6,923,478**	**6,917,500**	**7,954,050**	**7,228,050**	**7,178,050**
	Additional Funds Available						
002	Special Transportation Fund	0	0	0	0	500,000	500,000
	Agency Grand Total	**7,021,398**	**6,923,478**	**6,917,500**	**7,954,050**	**7,728,050**	**7,678,050**
	BUDGET BY PROGRAM						
	Insurance on Properties & Surety Bonds	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	50,890	57,156	57,000	64,910	64,910	64,910
	Other Expenses	6,780,738	6,835,193	6,830,000	7,784,378	7,059,378	7,009,378
021	Surety Bonds for State Officials and Employees	189,770	30,629	30,000	102,262	102,262	102,262
	Equipment	0	500	500	2,500	1,500	1,500
	Total – General Fund	7,021,398	6,923,478	6,917,500	7,954,050	7,228,050	7,178,050
	Additional Funds Available						
	Special Transportation Fund	0	0	0	0	500,000	500,000
	Total Additional Funds Available	0	0	0	0	500,000	500,000
	Total – All Funds	7,021,398	6,923,478	6,917,500	7,954,050	7,728,050	7,678,050
	EQUIPMENT (Recap)						
	Equipment	0	500	500	2,500	1,500	1,500
	Agency Grand Total	**7,021,398**	**6,923,478**	**6,917,500**	**7,954,050**	**7,728,050**	**7,678,050**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2**	**$ 6,923,478**	**2**	**$ 6,923,478**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 7,754	0	$ 7,754	0	$ 0
Other Expenses	0	724,185	0	724,185	0	0
Other Current Expenses	0	71,633	0	71,633	0	0
Equipment	0	1,000	0	1,000	0	0
Total – General Fund	0	$ 804,572	0	$ 804,572	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Allocate Insurance Costs to Transportation Fund – (B) The State Insurance Purchasing Board acquires insurance coverage for various State agencies. – **(G)** A reduction in funding is recommended because it is proposed that the Special Transportation Fund should pay insurance costs attributable to the operations it supports. PA 88–115 implements this change. – **(L)** Same as Governor						
Other Expenses – Special Transportation Fund	0	$ 500,000	0	$ 500,000	0	$ 0
Other Expenses	0	–500,000	0	–500,000	0	0
Other Expenses Reduction – (B) – **(L)** Funding for Other Expenses is reduced to reflect the amount typically lapsed each year.						
Other Expenses	0	$ 0	0	$ –50,000	0	$ –50,000
1988–89 Budget Totals	**2**	**$ 7,228,050**	**2**	**$ 7,178,050**	**0**	**$ –50,000**

[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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	3,782	5,500	5,500	8,500	5,800	5,000
	Agency Total – General Fund	**3,782**	**5,500**	**5,500**	**8,500**	**5,800**	**5,000**
	Agency Grand Total	**3,782**	**5,500**	**5,500**	**8,500**	**5,800**	**5,000**
	BUDGET BY PROGRAM						
	Gaming Policy Board		0/0				
	Other Expenses	3,782	5,500	5,500	8,500	5,800	5,000
	Total – General Fund	3,782	5,500	5,500	8,500	5,800	5,000
	Agency Grand Total	**3,782**	**5,500**	**5,500**	**8,500**	**5,800**	**5,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 5,500**	**0**	**$ 5,500**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 300	0	$ 300	0	$ 0

Expenditure Adjustment – (B) The Board is composed of 5 members. Members receive $50/day plus expenses for each day they are engaged in the business of the Board.
– (L) Based upon historical needs, funds are removed from the budget. The average expenditure for the prior eight years ending in FY 1987 was $4,090. The largest expenditure, $5,610 occurred in FY 1982. In FY 1987 $3,782 was expended.

Other Expenses	0	$ 0	0	$ -800	0	$ -800
1988–89 Budget Totals	**0**	**$ 5,800**	**0**	**$ 5,000**	**0**	**$ -800**

OFFICE OF POLICY AND MANAGEMENT
1310

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	220	242	242	242	242	242
	Others Equated to Full-Time	7	5	5	8	8	8
	Other Funds						
	Permanent Full-Time	22	18	18	25	25	25
	OPERATING BUDGET						
001	Personal Services	6,940,797	7,838,072	7,506,511	8,807,868	9,194,918	9,194,918
002	Other Expenses	1,676,022	1,769,644	1,992,679	1,790,332	2,010,332	2,005,332
005	Equipment	122,761	96,000	115,800	81,500	106,500	106,500
	Other Current Expenses	633,116	4,310,500	3,735,631	3,489,460	2,690,360	3,540,360
	Other Funding Acts	0	235,000	209,479	0	0	126,000
	Grant Payments – Other Than Towns	6,872,826	10,127,458	9,893,225	10,617,176	10,617,176	10,467,176
	Grant Payments To Towns	66,656,099	73,350,000	71,496,198	40,340,500	40,253,000	39,728,000
	Agency Total – General Fund	**82,901,621**	**97,726,674**	**94,949,523**	**65,126,836**	**64,872,286**	**65,168,286**
	Additional Funds Available						
	Federal Contributions	10,009,678	8,349,438	8,349,438	17,848,346	17,848,346	17,848,346
	Carry Forward-General Fund	0	100,000	100,000	0	0	0
	Municipal Infrastructure Trust	20,562,398	0	0	0	0	0
	Local Property Tax Relief Fund [5]	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
	Residential Property Tax	0	0	0	0	0	18,000,000
	Private Contributions	119,184	82,900	82,900	303,799	303,799	303,799
	Agency Grand Total	**113,592,881**	**148,259,012**	**145,481,861**	**125,278,981**	**125,024,431**	**143,320,431**
	BUDGET BY PROGRAM						
	Office of Secretary & Management Support	34/0	49/0	49/0	45/3	45/3	45/3
	Personal Services	1,085,266	1,272,956	1,162,786	1,509,187	1,889,021	1,889,021
	Other Expenses	233,951	253,414	285,848	295,642	515,642	510,642
029	Office of Information and Technology [1]	116,996	612,500	300,100	641,900	0	0
019	Regional Fair Housing Compact	0	25,000	24,182	25,000	25,000	25,000
	Equipment	122,761	87,000	87,000	81,500	106,500	106,500
	Total – General Fund	1,558,974	2,250,870	1,859,916	2,553,229	2,536,163	2,531,163
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	5,300	10,000	10,000	172,799	172,799	172,799
	Total Additional Funds Available	5,300	10,000	10,000	172,799	172,799	172,799
	Total – All Funds	1,564,274	2,260,870	1,869,916	2,726,028	2,708,962	2,703,962
	Policy & Development, Coordination & Implement	130/22	138/18	138/18	141/22	141/22	141/22
	Personal Services	4,434,618	5,201,818	4,801,486	5,771,687	5,784,171	5,784,171
	Other Expenses	1,131,707	1,200,780	1,267,243	1,203,276	1,203,276	1,203,276
023	Energy Conservation Program	90,733	430,000	215,000	395,000	395,000	395,000
024	Automated Budget System and Data Base Link	391,173	2,928,000	2,928,000	2,197,000	2,197,000	2,197,000
020	State Police Study	0	0	0	0	0	50,000
021	Vocational Rehabilitation Study	0	0	0	0	0	50,000
030	Human Service Coordination	0	150,000	115,000	157,200	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
031	Inter-Racial Adoption Task Force	0	20,000	20,000	0	0	0
032	Deinstitutionalization-Mentally Retarded	0	50,000	50,000	0	0	0
033	One Stop Pilot Program Admin.	0	25,000	25,000	0	0	0
022	Postage Rate Increase	0	0	0	0	0	750,000
	Equipment	0	9,000	28,800	0	0	0
	Grant Payments – Other Than Towns						
	Regional Planning Agencies	725,914	754,951	754,951	791,189	791,189	791,189
	Justice Assistance Grants	529,287	700,000	700,000	750,000	750,000	700,000
	State Occupational Information Coordinating Committee	69,718	72,507	72,507	75,987	75,987	75,987
	Drug Education Grants	0	100,000	100,000	0	0	0
	Grant Payments To Towns						
	Justice Assistance Grants	0	270,000	270,000	370,500	283,000	283,000
	Total – General Fund	7,373,150	11,912,056	11,347,987	11,711,839	11,479,623	12,279,623
	Federal Contributions						
	Coastal Energy Impact	9,918	0	0	0	0	0
	Low Income Home Energy Assistance	40,788	0	0	100,000	100,000	100,000
	Discretionary Grants Cooperative Agreements	0	40,000	40,000	0	0	0
	Juvenile Justice and Delinquent Prevention	602,341	460,000	460,000	535,000	535,000	535,000
	Criminal Justice Block Grant	1,001,421	809,000	809,000	3,748,000	3,748,000	3,748,000
	Crime Victim Assistance	574,000	700,000	700,000	400,000	400,000	400,000
	National Energy Information Center	18,485	15,000	15,000	0	0	0
	Conservation and Renewable Energy	292,078	206,600	206,600	133,248	133,248	133,248
	Weatherization Demonstration	0	90,000	90,000	0	0	0
	Energy Extension Service	143,333	90,160	90,160	59,232	59,232	59,232
	Energy Conservation Institutional Buildings	115,485	40,000	40,000	50,570	50,570	50,570
	Oil Overcharge Funds	5,123,854	5,307,000	5,307,000	12,793,296	12,793,296	12,793,296
	Anti Drug Act of 1986	0	561,678	561,678	0	0	0
	Total – Federal Contribution	7,921,703	8,319,438	8,319,438	17,819,346	17,819,346	17,819,346
	Additional Funds Available						
	Carry Forward-General Fund	0	100,000	100,000	0	0	0
	Private Contributions	113,884	72,900	72,900	131,000	131,000	131,000
	Total Additional Funds Available	113,884	172,900	172,900	131,000	131,000	131,000
	Total – All Funds	15,408,737	20,404,394	19,840,325	29,662,185	29,429,969	30,229,969
	Intergovernmental Relations	56/0	55/0	55/0	56/0	56/0	56/0
	Personal Services	1,420,913	1,613,298	1,542,239	1,776,994	1,771,726	1,771,726
	Other Expenses	310,364	315,450	439,588	291,414	291,414	291,414
027	Municipal Infrastructure Trust Fund Administration	34,214	70,000	58,349	73,360	73,360	73,360
	Grant Payments – Other Than Towns						
	Tax Relief for Elderly Renters	5,547,907	8,500,000	8,265,767	9,000,000	9,000,000	8,900,000
	Grant Payments To Towns						
	Reimbursement Property Tax Manufacturers Inventories [2]	17,630,297	17,700,000	17,700,000	0	0	0
	Reimbursement Property Tax Mercantile Inventories [3]	16,895,577	16,900,000	16,900,000	0	0	0
	Reimbursement Property Tax-Disability Exemption	466,519	550,000	446,217	500,000	500,000	500,000
	Distressed Municipalities	7,762,570	5,500,000	6,492,536	7,240,000	7,240,000	7,240,000
	Property Tax Relief Elderly Circuit Breaker	9,488,416	9,630,000	9,271,237	11,230,000	11,230,000	10,930,000
	Property Tax Relief Elderly Freeze Program	13,870,859	15,800,000	14,301,329	14,500,000	14,500,000	14,475,000
	Property Tax Relief for Veterans	541,861	7,000,000	6,114,879	6,500,000	6,500,000	6,300,000
	Total – General Fund	73,969,497	83,578,748	81,532,141	51,111,768	51,106,500	50,481,500
	Federal Contributions						
	Mine Health and Safety	25,250	30,000	30,000	29,000	29,000	29,000
	Disaster Assistance	2,062,725	0	0	0	0	0
	Total – Federal Contribution	2,087,975	30,000	30,000	29,000	29,000	29,000
	Additional Funds Available						
	Municipal Infrastructure Trust Fund [4]	20,562,398	0	0	0	0	0

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Local Property Tax Relief Fund [5]	0	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
	Residential Property Tax Revaluation Relief Fund [6]	0	0	0	0	0	18,000,000
	Total Additional Funds Available	20,562,398	42,000,000	42,000,000	42,000,000	42,000,000	60,000,000
	Total - All Funds	96,619,870	125,608,748	123,562,141	93,140,768	93,135,500	110,510,500
	Less: Turnover - Personal Services	0	-250,000	0	-250,000	-250,000	-250,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Regional Planning Agencies	725,914	754,951	754,951	791,189	791,189	791,189
602	Tax Relief for Elderly Renters	5,547,907	8,500,000	8,265,767	9,000,000	9,000,000	8,900,000
603	Justice Assistance Grants	529,287	700,000	700,000	750,000	750,000	700,000
604	State Occupational Information Coordinating Committee	69,718	72,507	72,507	75,987	75,987	75,987
605	Drug Education Grants	0	100,000	100,000	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursement Property Tax Manufacturers Inventories [2]	17,630,297	17,700,000	17,700,000	0	0	0
702	Reimbursement Property Tax Mercantile Inventories [3]	16,895,577	16,900,000	16,900,000	0	0	0
703	Reimbursement Property Tax-Disability Exemption	466,519	550,000	446,217	500,000	500,000	500,000
704	Distressed Municipalities	7,762,570	5,500,000	6,492,536	7,240,000	7,240,000	7,240,000
705	Property Tax Relief Elderly Circuit Breaker	9,488,416	9,630,000	9,271,237	11,230,000	11,230,000	10,930,000
706	Property Tax Relief Elderly Freeze Program	13,870,859	15,800,000	14,301,329	14,500,000	14,500,000	14,475,000
707	Property Tax Relief for Veterans	541,861	7,000,000	6,114,879	6,500,000	6,500,000	6,300,000
708	Justice Assistance Grants	0	270,000	270,000	370,500	283,000	283,000
	EQUIPMENT (Recap)						
	Equipment	122,761	96,000	115,800	81,500	106,500	106,500
	OTHER FUNDING ACTS						
043	Housing Needs Assessment, PA 87-550	0	200,000	183,349	0	0	0
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	35,000	26,130	0	0	0
044	Continuation of Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 88-33	0	0	0	0	0	60,000
045	Refund of Fine for Late Filing of Special District Reports, PA 88-250	0	0	0	0	0	6,000
046	Restoration of Branford Land Records, SA 88-48	0	0	0	0	0	10,000
047	Additional Region for Fair Housing Compact Programs, PA 88-334	0	0	0	0	0	50,000
	Agency Grand Total	**113,592,881**	**148,259,012**	**145,481,861**	**125,278,981**	**125,024,431**	**143,320,431**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	242	$ 60,892,367	242	$ 60,892,367	0	0
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,229,153	0	$ 1,229,153	0	$ 0
Other Expenses	0	140,688	0	140,688	0	0
Other Current Expenses	0	–1,620,140	0	–1,620,140	0	0
Grant Payments – Other Than Towns	0	–10,282	0	–10,282	0	0
Grant Payments To Towns	0	818,000	0	818,000	0	0
Equipment	0	10,500	0	10,500	0	0
Total – General Fund	0	$ 567,919	0	$ 567,919	0	$ 0

Tax Relief for Elderly Renters – (B) This program provides tax relief to elderly renters who are 65 or over, or to renters who are living with a spouse who is 65 or older. The current qualifying income limits are $16,200 for a single individual and $20,000 for married couples. Grants are equal to 35% of the total of all charges for rents, electricity, gas, water and fuel paid during the preceding calendar year, less 5% of the qualifying income for the preceding calendar year, subject to statutory maximums.
–(G) Additional funding has been recommended as a result of anticipated tax increases and Public Act 87–586, "An Act Providing for Minimum Benefits and Improved Administration in the State Program of Tax Reductions for Elderly Homeowners and Grants for Elderly Renters". This act increased qualifying income levels and set minimum grant levels.
– (L) Funding in the amount of $100,000 has been removed in order to more accurately reflect true need.

Grant Payments – Other Than Towns Tax Relief for Elderly Renters	0	$ 740,000	0	$ 640,000	0	$ –100,000

Tax Relief for Elderly and Disabled Homeowners – (B) This program provides tax relief to elderly homeowners who are 65 or over, or to homeowners who are living with a spouse who is 65 or over and to disabled persons. The qualifying income limits are $16,200 for a single individual and $20,000 for a married couple. Participants receive a tax reduction as a percentage of their property tax. The reduction is based on a statutory income schedule.
– (G) Additional funding has been provided as a result of anticipated tax increases and Public Act 87–586 (title above) which increased benefit levels.
– (L) Funding in the amount of $300,000 has been removed in order to more accurately reflect true need.

Grant Payments To Towns Tax Relief for Elderly and Disabled Homeowners	0	$ 1,930,000	0	$ 1,630,000	0	$ –300,000

State Aid to Distressed Municipalities – (B) This program provides an exemption of 80% on the assessed values of manufacturing facilities acquired, constructed, substantially renovated, or expanded on or after July 1, 1978 in a distressed municipality. Machinery and equipment installed in these manufacturing facilities are also exempt. Each distressed municipality is reimbursed by the State for 75% of the tax revenue loss.
– (G) Additional funding has been recommended to compensate

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
for new certificates which have been issued to manufacturing facilities. – **(L)** Same as Governor						
Grant Payments To Towns Distressed Municipalies	0	$ 742,000	0	$ 742,000	0	$ 0
State Police Study – **(B)** The Office of Policy and Management provides independent studies on issues impacting State agencies operations. – **(L)** Funding is provided for a study of State Police overtime issues. The study is to be conducted by a firm that has experience with Police organizations but is not formally affiliated with a Police organization. Refer to the Department of Public Safety budget for a more detailed description of the scope of this study. The study is to be completed and presented to the Appropriations Committee by February 10, 1989.						
Other Current Expenses State Police Study	0	$ 0	0	$ 50,000	0	$ 50,000
Justice Assistance Grants – **(B)** Congress passed the Justice Assistance Block Grant Program in 1984 and the Anti-Drug Abuse Act in 1986. All federal grant funds must be matched with State dollars. This grant provides for the State match. All funds are distributed to State and local criminal justice agencies. – **(L)** Funding is removed to effect economy in this grant program.						
Grant Payments – Other Than Towns Justice Assistance Grants	0	$ 0	0	$ -50,000	0	$ -50,000
Property Tax Relief Elderly Homeowners Freeze Program – **(B)** This program reimburses municipalities for the loss of revenue resulting from benefits granted to elderly homeowners. The funds are granted to municipalities as a result of freezing property assessments for qualified applicants. – **(L)** Funding is removed to better reflect true need in this grant program.						
Grant Payments To Towns Property Tax Relief Elderly Freeze Program	0	$ 0	0	$ -25,000	0	$ -25,000
Property Tax Relief for Veterans – **(B)** Veterans currently receiving a property tax exemption in accordance with section 12-81 are entitled to an additional exemption equal to 1/2 of that exemption. If the veterans meet certain income requirements, they are entitled to receive an additional exemption equal to twice their current exemption. Municipalities are reimbursed by the State for the revenue loss from the additional exemption. – **(L)** Funding is removed to better reflect expenditure history in this grant program.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments To Towns Property Tax Relief for Veterans	0	$ 0	0	$ -200,000	0	$ -200,000
Study of Vocational Rehabilitation Program – (B) The Office of Policy and Management provides independent studies on issues impacting State agencies operations. **– (L)** Funding is provided for a study of the feasibility of planning a transfer of the Vocational Rehabilitation Program from the Department of Education to another State agency.						
Other Current Expenses Vocational Rehabilitation Study	0	$ 0	0	$ 50,000	0	$ 50,000
Other Expenses – (B) **– (L)** Funding is removed to more accurately reflect present level needs.						
Other Expenses	0	$ 0	0	$ -5,000	0	$ -5,000
Postage Rate Increase – (B) **– (L)** Funding is provided to help offset the increase in postage rates which became effective April 3, 1988. This funding will be distributed by the Office of Policy and Management to agencies in need of additional funding due to rate increases.						
Other Current Expenses Postage Rate Increase	0	$ 0	0	$ 750,000	0	$ 750,000
Establish Property Tax Revaluation Relief Fund – (B) Local property tax revaluation usually results in significant tax increases to residential property owners. **– (L)** PA 88-321, "An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters" establishes the $18 million Residential Property Tax Revaluation Relief Fund. Of the total $18 million, $16 million will be used for revaluation relief assistance and $2 million is set aside for the elderly renters and homeowners programs.						
Residential Property Tax Revaluation Relief Fund	0	$ 0	0	$ 18,000,000	0	$ 18,000,000
1988-FAC Acts – (B) **– (L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 126,000	0	$ 126,000
1988-89 Budget Totals	**242**	**$ 64,872,286**	**242**	**$ 65,168,286**	**0**	**$ 296,000**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-33,	**"An Act Providing Funds for the Pilot Program to Coordinate the Application Process for**	

State Programs for Which Elderly Persons are Eligible" – This act appropriates $60,000 to the Office of Policy and Management for the continuation of a pilot program initiated in fiscal year 1987–88. The program coordinates the application process for elderly individuals receiving state assistance. Municipalities participating in the program receive $10 for each application they process. It is estimated that $35,000 of the $60,000 will be used for payments to municipalities. The remaining $25,000 will support program administration. Effective date: July 1, 1988. $60,000

PA 88–250, **"An Act Concerning the Extension of Reporting Requirements for Certain Districts"** – This act extends the time limit for the filing of special district reports with the Office of Policy and Management. The $6,000 appropriated under this act will be used to reimburse 12 special districts that paid fines due to late filing. Effective date: July 1, 1988. $6,000

SA 88–48, **"An Act Providing Funds for the Restoration of the Branford Land Records"** – This act appropriates $10,000 to the Town of Branford for the restoration of aging land records. Effective date: July 1, 1988. $10,000

PA 88–334, **"An Act Concerning the Blue Ribbon Commission on Housing, the Pilot Program for a Regional Fair Housing Compact and the Housing Infrastructure Fund"** – This act extends the operations of the Blue Ribbon Commission on Housing; eliminates the Housing Infrastructure Fund and instead permits priority State housing funding to be granted to municipalities with Regional Fair Housing Compacts; and extends the Regional Fair Housing Compact from one to two regions. Effective date: July 1, 1988. $50,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88–321, **"An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters"** – This act increases the qualifying income levels under the Property Tax Relief Elderly – Circuit Breaker and Renters Program from $13,500 to $16,200 for unmarried participants and from $16,200 to $20,000 for married participants. The cost of increasing qualifying income levels is estimated to be $2 million in fiscal year 1988–89. This $2 million cost is to be paid from the Residential Property Tax Revaluation Relief Fund if the 1988–89 appropriation to the program accounts is insufficient to cover the qualifying income level increases.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with PA 88–348, (Sec. 2(b)), SA 88–77	$1,300,000	$ 0	$6,500,000
Local Capital Improvement Fund, (Sec. 21), SA 88–77	30,000,000	20,000,000	50,000,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grant to City of Meriden for Kenmore Dam, (Sec. 196), SA 88–77	5,000,000	2,500,000	2,500,000

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[1] Funding for the Office of Information and Technology has been incorporated in the 1988–89 general operating budget of the Office of Policy and Management.

[2] See Unrestricted Grants to Municipalities under Miscellaneous Appropriations Administered by the Comptroller.

[3] See Unrestricted Grants to Municipalities under Miscellaneous Appropriations Administered by the Comptroller.

[4] PA 87–584, "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" replaced the Municipal Infrastructure Trust Fund with the Local Property Tax Relief Fund, from which $42 million will be paid in grants annually from March 31, 1988 through March 31, 1997.

[5] PA 87–584, "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" replaced the Municipal Infrastructure Trust Fund with the Local Property Tax Relief Fund, from which $42 million will be paid in grants annually from March 31, 1988 through March 31, 1997.

[6] PA 88–321, "An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters" establishes the $18 million Residential Property Tax Revaluation Relief Fund. Of the total $18 million, $16 million will be used for revaluation relief assistance and $2 million is set aside for the elderly renters and homeowners programs.

COMMISSION ON CONNECTICUT'S FUTURE [1]
1311

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	0	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	0	10,000	10,000	10,500	10,500	10,000
002	Other Expenses	10,034	8,440	8,440	8,850	8,850	8,440
	Agency Total - General Fund	**10,034**	**18,440**	**18,440**	**19,350**	**19,350**	**18,440**
	Agency Grand Total	**10,034**	**18,440**	**18,440**	**19,350**	**19,350**	**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	10,000	10,000	10,500	10,500	10,000
	Other Expenses	10,034	8,440	8,440	8,850	8,850	8,440
	Total - General Fund	10,034	18,440	18,440	19,350	19,350	18,440
	Agency Grand Total	**10,034**	**18,440**	**18,440**	**19,350**	**19,350**	**18,440**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 18,440**	**0**	**$ 18,440**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 500	0	$ 500	0	$ 0
Other Expenses	0	410	0	410	0	0
Total - General Fund	0	$ 910	0	$ 910	0	$ 0
Inflation Adjustment - (B) - **(L)** Funding provided for inflation and non-program changes is removed to more accurately reflect present level need.						
Personal Services	0	$ 0	0	$ -500	0	$ -500
Other Expenses	0	0	0	-410	0	-410
Total - General Fund	0	$ 0	0	$ -910	0	$ -910
1988-89 Budget Totals	**0**	**$ 19,350**	**0**	**$ 18,440**	**0**	**$ -910**

[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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	520	553	553	553	570	566
	Others Equated to Full-Time	64	33	33	62	62	62
	OPERATING BUDGET						
001	Personal Services	13,196,633	15,324,025	14,839,695	17,301,314	17,316,606	17,017,395
002	Other Expenses	3,655,927	3,900,662	3,846,135	4,051,584	4,293,592	4,279,592
005	Equipment	205,744	201,600	201,600	303,100	419,100	348,100
006	Office of Veterans Affairs	0	250,000	250,000	0	0	0
	Grant Payments - Other Than Towns	568,300	289,460	620,338	697,500	697,500	647,500
	Agency Total - General Fund	**17,626,604**	**19,965,747**	**19,757,768**	**22,353,498**	**22,726,798**	**22,292,587**
	Additional Funds Available						
	Soldiers', Sailors', Marines' Fund [4]	132,116	175,000	165,000	160,000	160,000	160,000
	Institutional General Welfare Fund	1,004,126	1,032,500	2,000,000	1,200,000	1,200,000	1,200,000
	Agency Grand Total	**18,762,846**	**21,173,247**	**21,922,768**	**23,713,498**	**24,086,798**	**23,652,587**
	BUDGET BY PROGRAM						
	Veterans' Advocacy and Assistance	8/0	8/0	8/0	8/0	13/0	12/0
	Personal Services	0	0	0	338,770	308,605	275,442
	Other Expenses	0	0	0	86,000	251,132	251,132
	Office of Veterans Affairs	0	250,000	250,000	0	0	0
	Equipment	0	0	0	4,600	7,600	7,600
	Total - General Fund	0	250,000	250,000	429,370	567,337	534,174
	Management Services	39/0	39/0	39/0	39/0	45/0	45/0
	Personal Services	1,075,411	1,206,338	1,096,468	1,246,726	1,486,726	1,486,726
	Other Expenses	925,807	844,720	880,293	939,780	943,579	968,579
	Equipment	24,333	21,900	21,900	86,000	169,000	94,000
	Grant Payments - Other Than Towns						
	Support of Dependents	14,125	52,000	20,338	25,000	25,000	25,000
	Outside Hospitalization	553,005	235,000	600,000	672,500	672,500	622,500
	Widow's Aid	1,170	2,460	0	0	0	0
	Burial Expenses-Soldiers', Sailors', Marines' Fund	22,162	40,000	30,000	25,000	25,000	25,000
	Headstones-Soldiers', Sailors', Marines' Fund	109,954	135,000	135,000	135,000	135,000	135,000
	Total - General Fund	2,593,851	2,362,418	2,618,999	2,970,006	3,296,805	3,196,805
	Additional Funds Available						
	Institutional General Welfare Fund	72,178	12,000	20,000	80,000	80,000	80,000
	Total Additional Funds Available	72,178	12,000	20,000	80,000	80,000	80,000
	Total - All Funds	2,666,029	2,374,418	2,638,999	3,050,006	3,376,805	3,276,805
	Institution Support Services	147/0	147/0	147/0	147/0	148/0	148/0
	Personal Services	3,564,015	3,864,871	3,920,873	4,245,258	4,267,258	4,267,258
	Other Expenses	1,740,131	2,006,062	1,859,372	1,933,053	1,901,578	1,891,578
	Equipment	54,978	76,500	76,500	60,000	60,500	60,500
	Total - General Fund	5,359,124	5,947,433	5,856,745	6,238,311	6,229,336	6,219,336
	Additional Funds Available						
	Institutional General Welfare Fund	641,979	650,000	800,000	682,500	682,500	682,500
	Total Additional Funds Available	641,979	650,000	800,000	682,500	682,500	682,500
	Total - All Funds	6,001,103	6,597,433	6,656,745	6,920,811	6,911,836	6,901,836

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	In-Patient Services	326/0	359/0	359/0	359/0	364/0	361/0
	Personal Services	8,557,207	10,452,816	9,822,354	11,872,560	11,773,017	11,814,967
	Other Expenses	989,989	1,049,880	1,106,470	1,092,751	1,197,303	1,168,303
	Equipment	126,433	103,200	103,200	152,500	182,000	186,000
	Total – General Fund	9,673,629	11,605,896	11,032,024	13,117,811	13,152,320	13,169,270
	Additional Funds Available						
	Institutional General Welfare Fund	289,969	370,500	1,180,000	437,500	437,500	437,500
	Total Additional Funds Available	289,969	370,500	1,180,000	437,500	437,500	437,500
	Total – All Funds	9,963,598	11,976,396	12,212,024	13,555,311	13,589,820	13,606,770
	Less: Turnover – Personal Services	0	–200,000	0	–402,000	–519,000	–826,998
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Support of Dependents	14,125	52,000	20,338	25,000	25,000	25,000
602	Outside Hospitalization	553,005	235,000	600,000	672,500	672,500	622,500
603	Widow's Aid	1,170	2,460	0	0	0	0
604	Burial Expenses-Soldiers', Sailors', Marines' Fund	22,162	40,000	30,000	25,000	25,000	25,000
605	Headstones-Soldiers', Sailors', Marines' Fund	109,954	135,000	135,000	135,000	135,000	135,000
	Total – All Funds	700,416	464,460	785,338	857,500	857,500	807,500
	EQUIPMENT (Recap)						
	Equipment	205,744	201,600	201,600	303,100	419,100	348,100
	Agency Grand Total	**18,762,846**	**21,173,247**	**21,922,768**	**23,713,498**	**24,086,798**	**23,652,587**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**554**	**$ 19,681,168**	**554**	**$ 19,681,168**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,677,551	0	$ 1,677,551	0	$ 0
Other Expenses	0	–4,377	0	–4,377	0	0
Equipment	0	–7,000	0	–7,000	0	0
Total – General Fund	0	$ 1,666,174	0	$ 1,666,174	0	$ 0

Adjustment for Turnover – Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant.
– **(L)** Funds for Turnover are increased by $307,998 in order to reflect more accurately the anticipated vacancy rate in the Department.

Less: Turnover – Personal Services	0	$ 0	0	$ –307,998	0	$ –307,998

Governor's Commission Recommendations – (B) In response to concerns about the operation of the Veterans' Home and

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Hospital (VHH), the Governor appointed a Commission to study present and future needs of Connecticut's veterans and long term use of the facility. The Commission recommended specific levels of care as well as new and expanded services. (For additional information, refer to footnote number 1.) – **(G)** Funds are recommended to begin implementation of the recommendation of the Governor's Commission to Study the Veterans' Home and Hospital regarding specific levels of care and new and expanded psychological and rehabilitative services. – **(L)** Funds are provided to begin implementation of the recommendation of the Governor's Commission to Study the Veterans' Home and Hospital regarding specific levels of care and new and expanded psychological and rehabilitative services. Funds are reduced to effect economy. (For additional information, refer to footnote number 1.)							
Other Expenses	0	$ 100,000	0	$ 90,000	0	$ -10,000
Continuation of Funding for Deputy Commissioner Position – **(B)** A Deputy Commissioner of the Department of Veterans' Affairs heads up the Veterans' Advocacy and Assistance Program. – **(G)** Funds are recommended to continue support for a Deputy Commissioner position. The annual salary for this position will be $36,156. – **(L)** Funds are provided to continue support for a Deputy Commissioner position, at an annual salary of $36,156.						
Personal Services	0	$ 36,156	0	$ 36,156	0	$ 0
Additional Rehabilitation Therapists – **(B)** The Governor's Commission to Study the Veterans' Home and Hospital recommended the addition of two Rehabilitation Therapy Assistant I positions. They would provide vocational rehabilitation services, such as vocational evaluation, work adjustment, skilled training, and job placement. – **(G)** Three-quarter year funding is recommended for two Rehabilitation Therapists at an annual salary of approximately $17,550. – **(L)** Three-quarter year funding is provided for one Rehabilitation Therapist at an annual salary of approximately $17,550.						
Personal Services	2	$ 23,000	1	$ 11,500	-1	$ -11,500
Other Expenses	0	1,000	0	1,000	0	0
Equipment	0	2,000	0	2,000	0	0
Total – General Fund	2	$ 26,000	1	$ 14,500	-1	$ -11,500
Additional Respiratory Therapists – **(B)** An increasing number of Hospital patients suffering from Chronic Obstructive Pulmonary Disease (COPD) will be given second shift services by two Respiratory Therapists. – **(G)** Full-year funding is recommended for two Respiratory Therapists at an annual salary of $18,500 each. – **(L)** Three-quarter year funding is provided for two Respiratory Therapists at an annual salary of $18,500 each.						
Personal Services	2	$ 37,000	2	$ 27,750	0	$ -9,250
Other Expenses	0	1,000	0	1,000	0	0
Equipment	0	2,000	0	2,000	0	0
Total – General Fund	2	$ 40,000	2	$ 30,750	0	$ -9,250

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
New Fire and Building Safety Officer – (B) A safety officer at this agency is intended to act as a full-time fire chief, develop ongoing employee safety programs, be responsible for Occupational Safety and Health Administration compliance, and enforce all life safety codes. – **(G)** Three-quarter year funding is provided to establish a Fire and Building Safety Inspector position at an annual salary of approximately $28,500. – **(L)** Same as Governor						
Personal Services	1	$ 22,000	1	$ 22,000	0	$ 0
Other Expenses	0	500	0	500	0	0
Equipment	0	500	0	500	0	0
Total – General Fund	1	$ 23,000	1	$ 23,000	0	$ 0
Additional Social Services Staffing – (B) The Governor's Commission to Study the Veterans' Home and Hospital recommended the addition of a Social Worker Trainee position. This Social Worker is intended to provide the following services: Planning consultation, pre-admission consultation, application review, conservatorship assistance, casework services, transportation coordination, initial placement casework, patient care conferences, discharge planning, family intervention, liaison advocate, agency/community consultation, employee assistance and quality assurance. – **(G)** Three-quarter year funding is recommended for a Social Worker Trainee at an annual salary of approximately $17,350. – **(L)** Same as Governor						
Personal Services	1	$ 13,000	1	$ 13,000	0	$ 0
Other Expenses	0	500	0	500	0	0
Equipment	0	500	0	500	0	0
Total – General Fund	1	$ 14,000	1	$ 14,000	0	$ 0
Additional Administrative Staff – (B) Staff expansion is required in anticipation of the increased workload of the new larger Department after the merging of the Department of Veterans' Affairs and the Veterans' Home and Hospital. An additional four administrative positions will include a Senior Clerk, a Clerk Typist, and two Executive Assistants. – **(G)** Full-year funding is recommended to provide four administrative staff positions and associated administrative expenses. These positions include: 1 Senior Clerk @ $17,686/yr. 1 Clerk Typist @ $16,203/yr. 2 Executive Assistants @ $20,884/yr. – **(L)** Three-quarter year funding is provided for three administrative staff positions and associated administrative expenses. These positions include: 2 Clerk Typists @ $16,203/yr. 1 Executive Assistant @ $20,884/yr. The annualized cost of these positions is $58,290.						
Personal Services	4	$ 70,000	3	$ 36,837	-1	$ -33,163
Other Expenses	0	2,000	0	2,000	0	0
Equipment	0	3,000	0	3,000	0	0
Total – General Fund	4	$ 75,000	3	$ 41,837	-1	$ -33,163

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Increased Management Staffing – **(B)** A Director of Planning will perform long range planning and new program development. Increased management staffing, consisting of five Assistant Administrators, is required because the present management structure lacks the specialization to handle the expected expansion of services after the merger of the Veterans' Home and Hospital and the Department of Veterans' Affairs. A centralized management approach is needed for the following reasons: the potential size and scope of services to be offered, increased levels of expertise available, enhanced ability for coordination among levels of care, lack of middle management duplication, and enhanced overall efficiency. – **(G)** Three-quarter year funding is recommended to provide increased management staffing. The Governor's Commission to Study the Veterans' Home and Hospital recommended establishing the following positions: 1 Director of Planning 1 Assistant Administrator for Patient Services 1 Assistant Administrator for Support Services 1 Assistant Administrator for Domiciliary and Housing Services 1 Assistant Administrator for Outpatient and Community Services 1 Assistant Administrator for Chronic Disease Hospital and Nursing Home The annualized cost of these positions is approximately $336,000. – **(L)** Same as Governor						
Personal Services	6	$ 240,000	6	$ 240,000	0	$ 0
Other Expenses	0	4,000	0	4,000	0	0
Equipment	0	8,000	0	8,000	0	0
Total – General Fund	6	$ 252,000	6	$ 252,000	0	$ 0
Startup of Hospital Information System – **(B)** Introduction of an automated Hospital Information System requires computer terminals and peripheral equipment. A Medication, Medication Interaction, and Diet Data System will begin to be implemented. Such a system will allow information about a patient/resident's care to be captured and accessed via computer terminals at a number of sites within the Veterans' Home and Hospital. This data will include medications and diet prescribed by a doctor. – **(G)** Funds are recommended to purchase $26,000 of computer hardware and $49,000 of computer software for the Hospital Information System. – **(L)** Funds for the purchase of computer equipment for the Hospital Information System are removed. The Department of Veterans' Affairs is asked to submit a report to the Legislature by October 1, 1988, detailing a budget option for a Hospital Information System.						
Equipment	0	$ 75,000	0	$ 0	0	$ -75,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflationary Increase for Outside Hospitalization – (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to provide an inflationary increase of 5.9% for the Outside Hospitalization grant account. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Outside Hospitalization	0	$ 37,500	0	$ 37,500	0	$ 0
Transfer of Veterans' Home and Hospital – (B) The Veterans' Home and Hospital (VHH) provides hospital and domiciliary care, and other services and assistance, to Connecticut veterans who served in time of war. The Department of Veterans' Affairs provides information and technical support to Connecticut veterans and their dependents. It explains the varied and complex federal and State laws relative to health care and financial benefits to which these citizens may be entitled. Funds are provided for the transfer of the VHH under the Department of Veterans' Affairs. – **(G)** Funds are recommended to reflect the merging of the Department of Veterans' Affairs and the Veterans' Home and Hospital. – **(L)** Same as Governor							
Personal Services	0	$ 155,993	0	$ 155,993	0	$ 0
Other Expenses	0	75,507	0	75,507	0	0
Office of Veterans Affairs	0	-250,000	0	-250,000	0	0
Equipment	0	108,500	0	108,500	0	0
Total – General Fund	0	$ 90,000	0	$ 90,000	0	$ 0
Transfer of the Vietnam Herbicides Information Commission – (B) The Vietnam Herbicides Information Commission (VHIC) contracts with the Vietnam Veterans Agent Orange Victims, Inc. (VVAOVI) for services which include: the identification of exposed Connecticut veterans; referral of exposed veterans to State and federal agencies; and the referral of exposed veterans for medical, administrative, legal and social services. Funds are transferred from the Department of Health Services (DOHS) to the Department of Veterans' Affairs (DVA) for the support of these services. The VHIC is to be established as a permanent program within the DVA. – **(G)** A transfer of funds from the Department of Health Services is recommended to support the operation of the Vietnam Veterans Agent Orange Victims, Inc.. This organization is contracted with by the Vietnam Herbicides Information Commission, which is to be established as a permanent program within the DVA. – **(L)** Funds ($162,800) are transferred from the Department of Health Services to the DVA to support the operation of the Vietnam Veterans Agent Orange Victims, Inc. (VVAOVI). This organization is contracted with by the Vietnam Herbicides Information Commission, which is to be established as a permanent program within the DVA. An additional $25,000 is intended to enhance service provision at the VVAOVI.							
Other Expenses	0	$ 162,800	0	$ 187,800	0	$ 25,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Domicile Equipment/Personal Items – **(B)** Funds are provided to give residents basic furnishings such as a bed, a chair, a table with a lamp and a dresser. The objective is to improve the quality of life by changing the barracks style of living arrangement in the domicile to give residents more privacy and nicer furnishings. – **(G)** Funds are recommended to purchase personal items such as bedroom furniture and other domicile equipment as recommended by the Governor's Commission to Study the Veterans' Home and Hospital. – **(L)** Same as Governor						
Equipment	0	$ 25,000	0	$ 25,000	0	$ 0
Establishing Post Traumatic Stress Disorder Program – (B) The Post Traumatic Stress Disorder (PTSD) program will provide residential vocational rehabilitation services to veterans who are unemployed, underemployed and/or homeless. The central philosophy of the program will be to assist veterans in their effort to restore their livelihood. The program will serve: Connecticut Vietnam veterans who are being discharged from, or who have engaged in counseling activity with, a Veterans Administration Medical Center, a Vietnam Vet Center, the VA Division of Vocational Rehabilitation and Counseling, or a private practitioner. Clients should have previously received inpatient or outpatient treatment for PTSD. The administration of the Veterans' Home and Hospital (VHH) will provide fifteen beds, separate from the "barracks"; classroom space for group counseling; and an office to accommodate clerical functions and records maintenance. Veterans will receive a thorough vocational and educational assessment; an employability development plan; and a "customized" training plan which may involve Job Search Skills Training, Classroom Skills Training, On-The-Job Training (OJT), and educational remediation. The clinical aftercare of veterans with sub-acute PTSD symptomatology will be accomplished by the VA through the Newington and West Haven VAMC Outpatient Mental Health Clinic and the community-based Vietnam Vet Centers. On-site psychiatric services at the Rocky Hill facility, begun several months ago by the Newington VA, should be available to veterans enrolled in the VHH PTSD Program. – **(G)** Funding is recommended to begin implementation of a suggestion of the Governor's Commission to Study the Veterans' Home and Hospital regarding Post Traumatic Stress Disorder services. (For further information, refer to footnote number 2.) – **(L)** Funds are provided to add three positions, (a Program Director, a Training Coordinator, and a Secretary I) to aid veterans suffering from Post Traumatic Stress Disorder. The Program Director will be supported with annual funding of $30,000. Three-quarter year funding will be provided for the other positions. The annual cost of this program is approximately $100,000.						
Personal Services	0	$ 0	3	$ 62,700	3	$ 62,700
Other Expenses	0	50,000	0	21,000	0	-29,000
Equipment	0	0	0	4,000	0	4,000
Total – General Fund	0	$ 50,000	3	$ 87,700	3	$ 37,700

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Reduction in Support to Dependents – (B) The Support of Dependents Grant is one in which: The sole surviving eligible family member (for further information, refer to footnote number 3) of any veteran admitted to the home or any hospital or being cared for under the provisions of Section 27-112 (allows the VHH Commission to expend necessary funds to provide suitable care for veterans), shall receive payments by the State to a maximum of $35 per week per adult and $15 per week per child. Payments are made to eligible dependents of veterans during the period of the veteran's treatment and as long as three months after discharge. The Commandant may authorize a payment in instances of an emergency; this payment is not to exceed $50. The requested grant amount is determined by estimating the projected demand for assistance, at a maximum payment of $35 per week per adult and $15 per week per child. – **(G)** Reduced funding is recommended to reflect a downward trend in the number of dependents receiving payments. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Support of Dependents	0	$ -27,000	0	$ -27,000	0	$ 0
Restoration of Funds for Outside Hospitalization – (B) Outside Hospitalization is a grant which is used in instances when a veteran requires treatment and is not cared for at the Veterans' Home and Hospital. Payments are made for medical expenses incurred by the veteran who does not have the resources or insurance coverage to pay the charges. In many cases the veteran's insurance will cover some of the charges and this fund provides the balance of payment. – **(G)** Funds are recommended to reflect the restoration of $400,000 removed from the 1987-88 budget for this account. – **(L)** In SFY 1987-88, $400,000 was removed from the Outside Hospitalization account. Funds are provided to reflect the restoration of $350,000. This adjustment is based upon updated expenditure requirements.						
Grant Payments – Other Than Towns Outside Hospitalization	0	$ 400,000	0	$ 350,000	0	$ -50,000
Removal of Vacant Positions – (B) – **(L)** A reduction of vacant positions is indicated to reflect more accurately actual staffing patterns.						
Personal Services	0	$ 0	-5	$ 0	-5	$ 0
Continuation of Substance Abuse Positions – (B) – **(L)** Funding for 33 positions was provided in SFY 1987-88 to address the needs of residents suffering from substance abuse. These positions are intended to be used solely as components of an alcohol and drug abuse treatment program within the Department of Veterans' Affairs.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Budget Totals	570	$ 22,726,798	566	$ 22,292,587	–4	$ –434,211

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88–285, "An Act Concerning the Organization of the Department of Veterans' Affairs and the Veterans' Home and Hospital" – This act (1) places the Veterans' Home and Hospital (VHH) within the Department of Veterans' Affairs (DVA), (2) eliminates the VHH Commission and replaces it with two advisory boards within the Department, (3) transfers nearly all of the Commission's current powers and duties to the DVA Commissioner, and grants him additional duties and powers, and (4) changes the billing procedure for care provided by the home and hospital.

Adoption of a monthly billing system will result in a one–time significant revenue influx to the Department of Veterans' Affairs' Institutional General Welfare Fund. It is anticipated that this one–time inflow of monies will be followed by substantially smaller revenue collections. The timing and amount of the revenues are uncertain. Additionally, this will direct monies which would have gone to the General Fund to the Institutional General Welfare Fund. This is expected to be approximately $200,000 annually when the monthly billing program is implemented.

The act makes a number of miscellaneous changes. It eliminates an entitlement allowing a veteran admitted to the home and hospital who is a drug addict or alcoholic to receive up to $2,000 in treatment per year. It extends the statutory definition of the Korean War to conform with the federal law definition, making the war's ending date January 31, 1955 instead of October 27, 1953. (This State definition is used to qualify for veterans' benefits that require wartime service.) The act removes a requirement that a veteran's child must be younger than 18 in order to qualify for $30 per week support payments. (These payments are currently made to needy relatives of a veteran admitted to the VHH.) The act requires the comptroller, instead of the Office of Policy and Management, to prescribe procedures in conjunction with the DVA Commissioner on spending money collected from veterans and deposited in the VHH general welfare fund. It deletes provisions that specifically immunize and indemnify VHH Commission members, staff, and employees from certain civil suits. This means that the laws providing essentially similar protection for any state officer or employee now apply to the Commission, its staff, and employees.

The act also changes the effective date of PA 88–74, "An Act Concerning Eligibility for Burial in the Veterans' Cemetery", from October 1, 1988 to July 1, 1988. That act changes the eligibility of spouses to be buried in the veterans' cemetery and allows veterans who served in the Grenada Invasion and the Lebanon peace–keeping mission to be buried in the cemetery.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Long–range capital planning and space utilization studies, (Sec. 2(d)), SA 88–77	$100,000	0	$100,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Veterans Nursing Home and Hospital in Fairfield County, (Sec. 132), SA 88–77	$100,000	$50,000	$50,000

[1] Recommendations of the Governor's Commission regarding specific levels of care and new and expanded services:

Specific Levels of Care:
A. Hospital

General Hospital/Acute Care - maintain this level for 10-20 beds for both the unstable medical client and the client requiring detoxification.

Chronic Disease Hospital - maintain this level but reduce the number of beds to approximately 30-60 beds.

B. Nursing Home

Skilled Nursing Facility (SNF)- establish SNF level (chronic and convalescent) and request designation of at least 200 beds.

Intermediate Care Facility (ICF) - establish ICF level (rest home with nursing supervision) and request designation of at least 60 beds.

Planning for these levels should be undertaken immediately within the present hospital structure, including physical plant review. Exploration of the use of other buildings on the grounds or construction of a new facility should be considered seriously.

C. Home for the Aged and/or Congregate Living in the Domiciliary

Within the domiciliary immediately establish a set number of beds staffed accordingly.

D. Domiciliary Care

The domiciliary shall become part of the continuum of care provided at the VHH. The physical plant shall be reviewed to plan for structured programs including transitional living, sub-acute PTSD residential programming and varied supportive living arrangements to meet the needs of younger veterans as well as congregate living arrangements for the elderly. Each client shall have a plan of care and programming shall involve appropriate linkages with private and public bodies. Rehabilitation and community re-entry shall be a priority objective.

Specific Recommendations:

A. Chemical Dependency Treatment and Rehabilitation Services

Presently plans to implement an alcohol program for VHH residents are being developed. With the introduction of a younger veteran, it will be most important to monitor the probable need for establishing a drug abuse treatment capability and appropriate aftercare level of programming. Since it is anticipated that there will be IV drug abusers in this population, the VHH must be cognizant of the AIDS potential and therefore plan now to address this issue accordingly.

B. Psychological Services

Evaluation and counseling must be made available to all veterans of all ages at the VHH in need of such services.

C. Vocational Rehabilitation Services

As the need arises, the VHH shall arrange for an array of vocational rehabilitation services, such as vocational evaluation, work adjustment, skilled training and job placement. The VHH shall work closely with agencies such as the Employment Resource Development Association, the Division of Rehabilitative Services and other private and public agencies associated with vocational services.

[2] Recommendations of the Governor's Commission regarding Post Traumatic Stress Disorder services:

1. Collaborative efforts with the Northampton VA Psychological Hospital be sought by the VHH concerning the development of an array of services, including improved access to the Northampton VA PTSD acute care unit.
2. Utilizing experienced personnel, the VHH develop residential and outpatient services for veterans with PTSD
3. The VHH work closely with veterans' organizations, the Department of Veterans' Affairs, and the VA system to address these needs and jointly plan and implement extensive outreach.
4. There be established an advisory board to work with the Director of the VHH, advising the Director of the needs of clients with PTSD symptomatology, including supplying statistical information.

[3] "Eligible family member" refers to the sole surviving parent, wife or husband, or child or children under age eighteen, who are without adequate means of support.

[4] The Soldiers', Sailors', and Marines' Fund and the Department of Veterans' Affairs shall conduct a study on the reallocation and/or use of the burial and headstone expenses funds. They shall prepare a joint report with recommendations to the Chairmen of the Human Services Subcommittee by January 2, 1989.

JOB TRAINING COORDINATING COUNCIL
1313

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	4	4	4	4	4
	Other Funds						
	Permanent Full-Time	3	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	0	149,000	129,000	188,809	150,539	150,500
002	Other Expenses	0	47,000	47,000	68,949	49,500	49,500
005	Equipment	0	5,000	5,000	0	0	0
	Agency Total – General Fund	**0**	**201,000**	**181,000**	**257,758**	**200,039**	**200,000**
	Additional Funds Available						
	Federal Contributions	152,348	0	0	0	0	0
	Agency Grand Total	**152,348**	**201,000**	**181,000**	**257,758**	**200,039**	**200,000**
	BUDGET BY FUNCTION						
	Job Training Coordination	0/3	4/0	4/0	4/0	4/0	4/0
	Personal Services	0	149,000	129,000	188,809	150,539	150,500
	Other Expenses	0	47,000	47,000	68,949	49,500	49,500
	Equipment	0	5,000	5,000	0	0	0
	Total – General Fund	0	201,000	181,000	257,758	200,039	200,000
	Federal Contributions						
	Job Training Partnership Act	152,348	0	0	0	0	0
	Total – Federal Contribution	152,348	0	0	0	0	0
	Total – All Funds	152,348	201,000	181,000	257,758	200,039	200,000
	EQUIPMENT (Recap)						
	Equipment	0	5,000	5,000	0	0	0
	Agency Grand Total	**152,348**	**201,000**	**181,000**	**257,758**	**200,039**	**200,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**4**	**$ 201,000**	**4**	**$ 201,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,539	0	$ 1,539	0	$ 0
Other Expenses	0	2,500	0	2,500	0	0
Equipment	0	-5,000	0	-5,000	0	0
Total – General Fund	0	$ -961	0	$ -961	0	$ 0

Personal Services Adjustment – (B)
– (L) Funding is removed from the Governor's Recommended

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
level of $150,539 in Personal Services to reflect a rounding off of the appropriation.						
Personal Services	0	$ 0	0	$ -39	0	$ -39
1988-89 Budget Totals	**4**	**$ 200,039**	**4**	**$ 200,000**	**0**	**$ -39**

DEPARTMENT OF ADMINISTRATIVE SERVICES [1]
1320

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	509	517	518	518	518	520
	Others Equated to Full Time	40	22	30	34	34	34
	Other Funds						
	Permanent Full Time	484	479	506	535	500	500
	Others Equated to Full Time	26	27	27	27	27	27
	OPERATING BUDGET						
001	Personal Services	14,949,483	15,606,395	15,717,233	17,806,620	17,711,620	17,521,620
002	Other Expenses	6,458,454	5,377,644	5,777,644	6,409,038	6,507,555	6,587,555
005	Equipment	1,326,388	302,515	326,475	305,000	228,500	268,500
	Other Current Expenses	32,393,732	39,700,500	40,427,860	49,230,500	47,430,500	43,205,500
	Other Funding Acts	0	0	25,000	0	0	0
	Agency Total – General Fund	**55,128,057**	**60,987,054**	**62,274,212**	**73,751,158**	**71,878,175**	**67,583,175**
	Additional Funds Available						
	Federal Contributions	36,430	36,000	36,000	36,000	36,000	36,000
	Workers' Compensation Claims – Special Transportation Fund	0	0	0	0	1,800,000	1,800,000
	Data Processing Revolving Fund	14,617,100	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Purchasing Revolving Fund	40,300,000	44,174,867	41,900,000	44,000,000	44,000,000	44,000,000
	Agency Grand Total	**110,081,587**	**123,697,921**	**122,710,212**	**136,287,158**	**136,214,175**	**131,919,175**
	BUDGET BY BUREAU						
	DAS – Office of the Commissioner						
	General Fund	**5,810,407**	**3,583,969**	**3,867,700**	**4,764,066**	**4,661,371**	**4,628,704**
	DAS – Bureau of Personnel						
	General Fund	**39,272,733**	**47,306,284**	**48,160,970**	**57,888,517**	**56,203,002**	**51,968,835**
	Workers' Compensation Claims – Special Transportation Fund	0	0	0	0	1,800,000	1,800,000
	Total – All Funds	39,272,733	47,306,284	48,160,970	57,888,517	58,003,002	53,768,835
	DAS – Bureau of Collection Services						
	General Fund	**5,639,079**	**5,209,608**	**5,403,011**	**5,917,636**	**5,912,863**	**5,765,196**
	Total – All Funds	5,639,079	5,209,608	5,403,011	5,917,636	5,912,863	5,765,196
	DAS – Bureau of Information Systems and Data Processing						
	General Fund	**1,594,039**	**1,929,137**	**1,875,967**	**1,971,262**	**1,971,262**	**2,119,096**
	Data Processing Revolving Fund	14,617,100	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Total – All Funds	16,211,139	20,429,137	20,375,967	20,471,262	20,471,262	20,619,096
	DAS – Bureau of Purchasing						
	General Fund	**2,811,799**	**2,958,056**	**2,966,564**	**3,209,677**	**3,129,677**	**3,101,344**
	Federal Contributions	36,430	36,000	36,000	36,000	36,000	36,000
	Purchasing Revolving Fund	40,300,000	44,174,867	41,900,000	44,000,000	44,000,000	44,000,000
	Total – All Funds	43,148,229	47,168,923	44,902,564	47,245,677	47,165,677	47,137,344
	EQUIPMENT (Recap)						
	Equipment	1,326,388	302,515	326,475	305,000	228,500	268,500
	OTHER FUNDING ACTS						

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
041	Ancient Burial Ground, SA 86-72	0	0	15,000	0	0	0
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	0	10,000	0	0	0
	Agency Grand Total	**110,081,587**	**123,697,921**	**122,710,212**	**136,287,158**	**136,214,175**	**131,919,175**

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

DAS — OFFICE OF THE COMMISSIONER
1321

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	74	67	74	74	74	74
	Others Equated to Full-Time	13	3	4	6	6	6
	OPERATING BUDGET						
001	Personal Services	2,711,363	2,001,436	2,270,167	2,798,412	2,773,412	2,740,745
002	Other Expenses	2,763,488	1,346,833	1,346,833	1,739,154	1,737,959	1,737,959
005	Equipment	329,432	162,200	162,200	153,000	76,500	76,500
	Suggestion Awards	6,124	73,500	73,500	73,500	73,500	73,500
	Other Funding Acts	0	0	15,000	0	0	0
	Agency Total – General Fund [1]	**5,810,407**	**3,583,969**	**3,867,700**	**4,764,066**	**4,661,371**	**4,628,704**
	Agency Grand Total	**5,810,407**	**3,583,969**	**3,867,700**	**4,764,066**	**4,661,371**	**4,628,704**
	BUDGET BY PROGRAM						
	Management Services	74/0	67/0	74/0	74/0	74/0	74/0
	Personal Services	2,711,363	2,062,056	2,270,167	2,851,412	2,826,412	2,826,412
	Other Expenses	2,763,488	1,346,833	1,346,833	1,739,154	1,737,959	1,737,959
021	Suggestion Awards	6,124	73,500	73,500	73,500	73,500	73,500
	Equipment	329,432	162,200	162,200	153,000	76,500	76,500
	Total – General Fund	5,810,407	3,644,589	3,852,700	4,817,066	4,714,371	4,714,371
	Less: Turnover – Personal Services	0	–60,620	0	–53,000	–53,000	–85,667
	EQUIPMENT (Recap)						
	Equipment	329,432	162,200	162,200	153,000	76,500	76,500
	OTHER FUNDING ACTS						
041	Ancient Burial Ground, SA 86–72	0	0	15,000	0	0	0
	Agency Grand Total	**5,810,407**	**3,583,969**	**3,867,700**	**4,764,066**	**4,661,371**	**4,628,704**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**74**	**$ 3,814,236**	**74**	**$ 3,814,236**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 546,709	0	$ 546,709	0	$ 0
Other Expenses	0	391,126	0	391,126	0	0
Equipment	0	–90,700	0	–90,700	0	0
Total – General Fund	0	$ 847,135	0	$ 847,135	0	$ 0

Report on Activities of Standardization Committee – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** The Office is required to submit reports (at least quarterly) to the Appropriations Committee (in conjunction with the Bureaus of Purchasing and Information Systems and Data Processing) on activities of the Standardization Committee relating to Local Area Networks (LAN's) and other relevant technology.						
Increase Turnover – Personal Services Reduction – (B) – **(L)** Personal Services funding is reduced to more accurately reflect the number of vacancies in the Office.						
Less: Turnover – Personal Services	0	$ 0	0	$ -32,667	0	$ -32,667
1988-89 Budget Totals	**74**	**$ 4,661,371**	**74**	**$ 4,628,704**	**0**	**$ -32,667**

[1] The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	151	161	157	158	158	158
	Others Equated to Full-Time	18	11	17	17	17	17
	OPERATING BUDGET						
001	Personal Services	4,837,326	5,391,320	5,492,547	6,003,266	5,963,266	5,894,099
002	Other Expenses	2,090,537	2,415,964	2,408,103	2,819,251	2,973,736	2,973,736
005	Equipment	23,964	22,000	45,960	59,000	59,000	59,000
	Other Current Expenses	32,320,906	39,477,000	40,204,360	49,007,000	47,207,000	43,042,000
	Other Funding Acts	0	0	10,000	0	0	0
	Agency Total – General Fund [1]	**39,272,733**	**47,306,284**	**48,160,970**	**57,888,517**	**56,203,002**	**51,968,835**
	Additional Funds Available						
	Workers' Compensation Claims – Special Transportation Fund	0	0	0	0	1,800,000	1,800,000
	Agency Grand Total	**39,272,733**	**47,306,284**	**48,160,970**	**57,888,517**	**58,003,002**	**53,768,835**
	BUDGET BY PROGRAM						
	Personnel Services	118/0	129/0	110/0	121/0	121/0	121/0
	Personal Services	3,627,756	4,312,971	3,988,710	4,588,127	4,548,127	4,548,127
	Other Expenses	673,092	690,288	690,288	787,508	967,508	967,508
024	Managerial Development	144,393	161,000	161,000	165,000	165,000	100,000
027	Health Care Cost Containment	133,577	0	117,109	0	0	0
028	CSEIS Support to Automated Budget System	0	316,000	316,000	842,000	842,000	842,000
	Equipment	20,560	19,000	42,960	30,000	30,000	30,000
	Total – General Fund	4,599,378	5,499,259	5,316,067	6,412,635	6,552,635	6,487,635
	Labor Relations	17/0	16/0	21/0	21/0	21/0	21/0
	Personal Services	665,712	667,911	875,335	914,425	914,425	914,425
	Other Expenses	154,065	234,477	145,704	235,236	235,236	235,236
022	Quality of Work-Life Fund	174,218	0	565,251	0	0	0
028	Social Services-LMF	0	0	45,000	0	0	0
	Equipment	0	3,000	3,000	0	0	0
	Total – General Fund	993,995	905,388	1,634,290	1,149,661	1,149,661	1,149,661
	Personnel Development	13/0	13/0	23/0	13/0	13/0	13/0
	Personal Services	468,225	467,386	529,184	508,736	508,736	508,736
	Other Expenses	211,545	110,812	118,224	195,630	170,115	170,115
	Equipment	3,404	0	0	29,000	29,000	29,000
	Total – General Fund	683,174	578,198	647,408	733,366	707,851	707,851
	Workers' Compensation Claims	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	75,633	103,952	99,318	103,978	103,978	103,978
	Other Expenses	1,051,835	1,380,387	1,453,887	1,600,877	1,600,877	1,600,877
023	Workers' Compensation Claims	31,868,718	39,000,000	39,000,000	48,000,000	46,200,000	42,100,000
023	Workers' Compensation Claims – Special Transportation Fund	0	0	0	0	1,800,000	1,800,000
	Total – General Fund	32,996,186	40,484,339	40,553,205	49,704,855	47,904,855	43,804,855
	Less: Turnover – Personal Services	0	–160,900	0	–112,000	–112,000	–181,167
	EQUIPMENT (Recap)						
	Equipment	23,964	22,000	45,960	59,000	59,000	59,000

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OTHER FUNDING ACTS						
040	Feasibility of Extending Objective Job Evaluation Procedures to the Unclassified Service, SA 86-51	0	0	10,000	0	0	0
	Agency Grand Total	**39,272,733**	**47,306,284**	**48,160,970**	**57,888,517**	**58,003,002**	**53,768,835**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**158**	**$ 47,302,181**	**158**	**$ 47,302,181**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 576,049	0	$ 576,049	0	$ 0
Other Expenses	0	357,772	0	357,772	0	0
Other Current Expenses	0	9,004,000	0	9,004,000	0	0
Equipment	0	37,000	0	37,000	0	0
Total - General Fund	0	$ 9,974,821	0	$ 9,974,821	0	$ 0
Perform Pre-Employment Medical Assessments - (B) Medical standards are being established for job classes in State service with a high frequency of job-related injuries. These include Correction Officers, Mental Retardation, Mental Health and Maintainer jobs. - **(G)** Funding is recommended to begin to administer physical examinations for new employees in these high-risk job classes. Costs range from $100 to $350 per exam. Full year costs would be about $450,000. - **(L)** Same as Governor						
Other Expenses	0	$ 200,000	0	$ 200,000	0	$ 0
Allocate Workers' Compensation Costs to Appropriate Fund - (B) The Worker's Compensation Claims Account funds the Workers' Compensation costs of all State agencies. - **(G)** A reduction in funding is recommended because it is proposed that the Special Transportation Fund should pay the Workers' Compensation costs attributable to the operations it supports. - **(L)** General Funds are reduced for two reasons. The Special Transportation Fund will provide Workers' Compensation funds attributable to the operations it supports ($1,800,000). PA 88-115 implements this change. In addition, recent figures on the estimated expenditures for the current year indicate that the account can be reduced by $4,100,000 without affecting medical or indemnity payments.						
Other Current Expenses						
Workers' Compensation Claims	0	$ -1,800,000	0	$ -5,900,000	0	$ -4,100,000
Workers' Compensation Claims Special Transportation Fund	0	1,800,000	0	1,800,000	0	0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
CSEIS Support to the Automated Budget System – (B) The Connecticut State Employee Information System (CSEIS) contains payroll and personnel data that is essential to the functioning of the State's new automated budget system. **– (G)** Funding is recommended to continue the process of upgrading CSEIS so that it can interface with the automated budget system. Total second year costs are $842,000. **– (L)** Same as Governor						
Other Current Expenses CSEIS Support to Automated Budget System	0	$ 526,000	0	$ 526,000	0	$ 0
Reduce Funding for Managerial Development Program – (B) This account funds training programs for State Managers. **– (L)** Funds are reduced due to budget constraints. This one-year reduction will not have significant long-term impact.						
Other Current Expenses Managerial Development	0	$ 0	0	$ -65,000	0	$ -65,000
Increase Turnover – Personal Services Reduction – (B) **– (L)** Personal Services funding is reduced to more accurately reflect the number of vacancies in the Bureau.						
Less: Turnover – Personal Services	0	$ 0	0	$ -69,167	0	$ -69,167
1988-89 Budget Totals	**158**	**$ 56,203,002**	**158**	**$ 51,968,835**	**0**	**$ -4,234,167**

[1] The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	180	182	180	180	180	180
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,891,736	4,346,377	4,228,806	4,736,230	4,736,230	4,648,563
002	Other Expenses	837,795	692,656	1,003,630	987,406	982,633	982,633
005	Equipment	842,846	20,575	20,575	44,000	44,000	44,000
	Refunds of Collections	66,702	150,000	150,000	150,000	150,000	90,000
	Agency Total – General Fund [1]	**5,639,079**	**5,209,608**	**5,403,011**	**5,917,636**	**5,912,863**	**5,765,196**
	Agency Grand Total	**5,639,079**	**5,209,608**	**5,403,011**	**5,917,636**	**5,912,863**	**5,765,196**
	BUDGET BY PROGRAM						
	Collection of Accounts	180/0	182/0	180/0	180/0	180/0	180/0
	Personal Services	3,891,736	4,478,677	4,228,806	4,878,230	4,878,230	4,878,230
	Other Expenses	837,795	692,656	1,003,630	987,406	982,633	982,633
025	Refunds of Collections	66,702	150,000	150,000	150,000	150,000	90,000
	Equipment	842,846	20,575	20,575	44,000	44,000	44,000
	Total – General Fund	5,639,079	5,341,908	5,403,011	6,059,636	6,054,863	5,994,863
	Less: Turnover – Personal Services	0	–132,300	0	–142,000	–142,000	–229,667
	EQUIPMENT (Recap)						
	Equipment	842,846	20,575	20,575	44,000	44,000	44,000
	Agency Grand Total	**5,639,079**	**5,209,608**	**5,403,011**	**5,917,636**	**5,912,863**	**5,765,196**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**180**	**$ 5,213,711**	**180**	**$ 5,213,711**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 385,750	0	$ 385,750	0	$ 0
Other Expenses	0	289,977	0	289,977	0	0
Equipment	0	23,425	0	23,425	0	0
Total – General Fund	0	$ 699,152	0	$ 699,152	0	$ 0

Reduce Funding for Refunds of Collections – (B) This account is used to provide refunds to parties who overpay the State for various services.
– (L) Funding is reduced because in fiscal year 1986–87, the account lapsed over $83,000.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Refunds of Collections	0	$ 0	0	$ -60,000	0	$ -60,000
Increase Turnover – Personal Services Reduction – (B) – (L) Personal Services funding is reduced to more accurately reflect the number of vacancies in the Bureau.						
Less: Turnover – Personal Services	0	$ 0	0	$ -87,667	0	$ -87,667
1988-89 Budget Totals	**180**	**$ 5,912,863**	**180**	**$ 5,765,196**	**0**	**$ -147,667**

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[1] It is estimated that $216,000,000 will be collected and deposited to the General Fund as revenue in fiscal year 1988-89. This revenue is derived from the following sources: Title XIX Medical Assistance Payments, $133,550,000; Collection of charges for care and treatment rendered by hospitals, institutions and facilities operated by the State, $30,000,000; Title IV-D Child Support Enforcement, $29,000,000; and Collections of money due the State in public assistance, child welfare, protective service and miscellaneous cases, $23,450,000.

The Actual 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
1324

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	32	34	34	34	34	36
	Other Funds						
	Permanent Full-Time	184	179	193	235	200	200
	Others Equated to Full-Time	2	2	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	1,446,490	1,605,287	1,560,939	1,748,708	1,748,708	1,776,542
002	Other Expenses	140,352	273,110	264,288	200,554	200,554	280,554
005	Equipment	7,197	50,740	50,740	22,000	22,000	62,000
	Agency Total – General Fund	**1,594,039**	**1,929,137**	**1,875,967**	**1,971,262**	**1,971,262**	**2,119,096**
	Additional Funds Available						
	Data Processing Revolving Fund [1]	14,617,100	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Agency Grand Total	**16,211,139**	**20,429,137**	**20,375,967**	**20,471,262**	**20,471,262**	**20,619,096**
	BUDGET BY PROGRAM						
	Statewide Data Processing Technical and Planning Services Management	32/184	34/179	34/193	34/235	34/200	36/200
	Personal Services	1,446,490	1,651,927	1,560,939	1,800,708	1,800,708	1,860,708
	Other Expenses	140,352	273,110	264,288	200,554	200,554	280,554
	Equipment	7,197	50,740	50,740	22,000	22,000	62,000
	Total – General Fund	1,594,039	1,975,777	1,875,967	2,023,262	2,023,262	2,203,262
	Additional Funds Available						
	Data Processing Revolving Fund	14,617,100	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Total Additional Funds Available	14,617,100	18,500,000	18,500,000	18,500,000	18,500,000	18,500,000
	Total – All Funds	16,211,139	20,475,777	20,375,967	20,523,262	20,523,262	20,703,262
	Less: Turnover – Personal Services	0	–46,640	0	–52,000	–52,000	–84,166
	EQUIPMENT (Recap)						
	Equipment	7,197	50,740	50,740	22,000	22,000	62,000
	Agency Grand Total	**16,211,139**	**20,429,137**	**20,375,967**	**20,471,262**	**20,471,262**	**20,619,096**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**34**	**$ 1,929,137**	**34**	**$ 1,929,137**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 143,421	0	$ 143,421	0	$ 0
Other Expenses	0	–72,556	0	–72,556	0	0
Equipment	0	–28,740	0	–28,740	0	0
Total – General Fund	0	$ 42,125	0	$ 42,125	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Office Automation Pilot Project – (B) – **(L)** Three-quarter year funding is provided to continue and expand the office automation pilot project initiated last year. This will allow DAS to support the Local Area Network (LAN) pilot projects for four or five State agencies. The agency is required to submit reports (at least quarterly) to the Appropriations Committee (in conjunction with the Office of the Commissioner and the Bureau of Purchases reports) on the progress of this and other relevant research and development activities.						
Personal Services	0	$ 0	2	$ 60,000	2	$ 60,000
Other Expenses	0	0	0	80,000	0	80,000
Equipment	0	0	0	40,000	0	40,000
Total – General Fund	0	$ 0	2	$ 180,000	2	$ 180,000
Increase Turnover – Personal Services Reduction – (B) – **(L)** Personal services funding is reduced to more accurately reflect the number of vacancies in the Bureau.						
Less: Turnover – Personal Services	0	$ 0	0	$ -32,166	0	$ -32,166
1988-89 Budget Totals	**34**	**$ 1,971,262**	**36**	**$ 2,119,096**	**2**	**$ 147,834**

[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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	72	73	73	72	72	72
	Others Equated to Full-Time	8	7	8	10	10	10
	Other Funds						
	Permanent Full-Time	300	300	313	300	300	300
	Others Equated to Full-Time	24	25	24	24	24	24
	OPERATING BUDGET						
001	Personal Services	2,062,568	2,261,975	2,164,774	2,520,004	2,490,004	2,461,671
002	Other Expenses	626,282	649,081	754,790	662,673	612,673	612,673
005	Equipment	122,949	47,000	47,000	27,000	27,000	27,000
	Agency Total – General Fund	**2,811,799**	**2,958,056**	**2,966,564**	**3,209,677**	**3,129,677**	**3,101,344**
	Additional Funds Available						
	Federal Contributions	36,430	36,000	36,000	36,000	36,000	36,000
	Purchasing Revolving Fund [1]	40,300,000	44,174,867	41,900,000	44,000,000	44,000,000	44,000,000
	Agency Grand Total	**43,148,229**	**47,168,923**	**44,902,564**	**47,245,677**	**47,165,677**	**47,137,344**
	BUDGET BY PROGRAM						
	Administration and Procurement	35/45	35/44	36/37	35/45	35/45	35/45
	Personal Services	978,698	1,102,524	1,087,535	1,247,322	1,227,322	1,227,322
	Other Expenses	374,373	423,996	542,184	432,275	382,275	382,275
	Equipment	122,949	47,000	47,000	27,000	27,000	27,000
	Total – General Fund	1,476,020	1,573,520	1,676,719	1,706,597	1,636,597	1,636,597
	Additional Funds Available						
	Purchasing Revolving Fund	1,900,000	1,170,867	2,000,000	2,000,000	2,000,000	2,000,000
	Total Additional Funds Available	1,900,000	1,170,867	2,000,000	2,000,000	2,000,000	2,000,000
	Total – All Funds	3,376,020	2,744,387	3,676,719	3,706,597	3,636,597	3,636,597
	Data Processing Procurement	11/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	400,552	422,590	414,599	499,624	499,624	499,624
	Other Expenses	81,581	39,424	17,026	41,788	41,788	41,788
	Total – General Fund	482,133	462,014	431,625	541,412	541,412	541,412
	Standards	6/0	13/3	12/6	6/0	6/0	6/0
	Personal Services	370,693	442,821	335,827	259,334	249,334	249,334
	Other Expenses	16,225	33,336	4,058	32,254	32,254	32,254
	Total – General Fund	386,918	476,157	339,885	291,588	281,588	281,588
	Additional Funds Available						
	Purchasing Revolving Fund	0	104,000	0	0	0	0
	Total Additional Funds Available	0	104,000	0	0	0	0
	Total – All Funds	386,918	580,157	339,885	291,588	281,588	281,588
	Central Mail and Duplication	18/24	12/20	12/22	18/24	18/24	18/24
	Personal Services	252,872	295,924	258,162	486,638	486,638	486,638
	Other Expenses	24,806	15,668	11,540	19,390	19,390	19,390
	Total – General Fund	277,678	311,592	269,702	506,028	506,028	506,028
	Additional Funds Available						
	Purchasing Revolving Fund	2,600,000	2,500,000	2,600,000	2,600,000	2,600,000	2,600,000
	Total Additional Funds Available	2,600,000	2,500,000	2,600,000	2,600,000	2,600,000	2,600,000
	Total – All Funds	2,877,678	2,811,592	2,869,702	3,106,028	3,106,028	3,106,028
	Federal Donated Foods/						
	Surplus Property	2/17	2/13	2/21	2/17	2/17	2/17
	Personal Services	59,753	67,956	68,651	73,086	73,086	73,086
	Other Expenses	129,297	136,657	179,982	136,966	136,966	136,966
	Total – General Fund	189,050	204,613	248,633	210,052	210,052	210,052

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Federal Contributions						
Food Distribution	36,430	36,000	36,000	36,000	36,000	36,000
Total – Federal Contribution	36,430	36,000	36,000	36,000	36,000	36,000
Additional Funds Available						
Purchasing Revolving Fund	3,100,000	3,600,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Additional Funds Available	3,100,000	3,600,000	3,500,000	3,500,000	3,500,000	3,500,000
Total – All Funds	3,325,480	3,840,613	3,784,633	3,746,052	3,746,052	3,746,052
Fleet Operations	0/88	0/92	0/89	0/88	0/88	0/88
Additional Funds Available						
Purchasing Revolving Fund	8,900,000	11,100,000	9,200,000	11,200,000	11,200,000	11,200,000
Total Additional Funds Available	8,900,000	11,100,000	9,200,000	11,200,000	11,200,000	11,200,000
Central Stores	0/57	0/60	0/67	0/57	0/57	0/57
Additional Funds Available						
Purchasing Revolving Fund	21,000,000	22,600,000	21,500,000	21,600,000	21,600,000	21,600,000
Total Additional Funds Available	21,000,000	22,600,000	21,500,000	21,600,000	21,600,000	21,600,000
Regional Laundry	0/69	0/68	0/71	0/69	0/69	0/69
Additional Funds Available						
Purchasing Revolving Fund	2,800,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Total Additional Funds Available	2,800,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Less: Turnover – Personal Services	0	-69,840	0	-46,000	-46,000	-74,333
EQUIPMENT (Recap)						
Equipment	122,949	47,000	47,000	27,000	27,000	27,000
Agency Grand Total	**43,148,229**	**47,168,923**	**44,902,564**	**47,245,677**	**47,165,677**	**47,137,344**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**72**	**$ 2,953,056**	**72**	**$ 2,953,056**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 228,029	0	$ 228,029	0	$ 0
Other Expenses	0	-36,408	0	-36,408	0	0
Equipment	0	-15,000	0	-15,000	0	0
Total – General Fund	0	$ 176,621	0	$ 176,621	0	$ 0

Report on Data Processing Purchases – (B)
– (L) The Bureau is required to submit reports (at least quarterly) to the Appropriations Committee (in conjunction with the Office of the Commissioner and the Bureau of Information Systems and Data Processing) on purchases of Local Area Network (LAN) systems and other related systems. These should also indicate the cost, the type of system, and purchases pending.

Increase Turnover – Personal Services Reduction – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Personal Services funding is reduced to more accurately reflect the number of vacancies in the Bureau.						
Less: Turnover – Personal Services	0	$ 0	0	$ -28,333	0	$ -28,333
1988–89 Budget Totals	**72**	**$ 3,129,677**	**72**	**$ 3,101,344**	**0**	**$ -28,333**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88–276, "An Act Concerning the Administration of the State Capital Equipment Purchase Fund" – This act eliminates the Capital Equipment Debt Service Fund (established by PA 87–361) and establishes the Capital Equipment Purchase Fund. This Fund will be used by the Commissioner of Administrative Services to acquire capital equipment with an anticipated remaining useful life of at least three years from the date of purchase.

1988 BOND AUTHORIZATIONS

Continuing Statutory Program	1988 Authorization	Prior Authorization	Total Authorization To Date
Additional funding for the Capital Equipment Purchase Fund created by PA 87–361, (Sec. 22 and 23), PA 88–343	$18,000,000	$20,000,000	$38,000,000

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[1] 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	288	311	310	310	310	314
	Others Equated to Full-Time	28	28	28	21	21	21
	Other Funds						
	Permanent Full-Time	130	114	117	130	130	130
	Others Equated to Full-Time	6	7	7	14	14	14
	OPERATING BUDGET						
001	Personal Services	5,696,641	7,571,183	7,883,219	8,879,330	8,729,319	8,669,319
002	Other Expenses	5,613,350	7,467,434	7,921,223	8,277,613	7,818,348	7,618,348
005	Equipment	82,345	105,000	105,000	118,000	93,000	93,000
	Rents and Moving	5,818,149	10,818,862	7,284,126	12,508,316	12,414,449	11,414,449
	Other Funding Acts	0	0	0	0	0	25,000
	Agency Total – General Fund [2]	**17,210,485**	**25,962,479**	**23,193,568**	**29,783,259**	**29,055,116**	**27,820,116**
	Additional Funds Available						
	Special Funds Non-Appropriated [3]	3,766,755	4,450,000	4,450,000	4,690,000	4,805,000	4,805,000
	Agency Grand Total	**20,977,240**	**30,412,479**	**27,643,568**	**34,473,259**	**33,860,116**	**32,625,116**
	BUDGET BY PROGRAM						
	Administration and Planning	76/0	97/0	96/0	96/0	96/0	96/0
	Personal Services	659,240	2,308,308	2,064,846	2,988,564	2,988,564	2,988,564
	Other Expenses	89,587	732,270	1,563,794	1,826,321	1,826,321	1,826,321
	Equipment	33,936	65,000	58,762	60,000	45,000	45,000
	Total – General Fund	782,763	3,105,578	3,687,402	4,874,885	4,859,885	4,859,885
	Maintenance of Buildings	179/0	181/0	179/0	179/0	179/0	183/0
	Personal Services	3,829,182	3,985,645	4,030,240	4,279,257	4,244,257	4,284,257
	Other Expenses	5,294,838	6,644,333	6,112,905	6,233,284	5,854,019	5,654,019
	Equipment	48,409	40,000	40,000	58,000	48,000	48,000
	Total – General Fund	9,172,429	10,669,978	10,183,145	10,570,541	10,146,276	9,986,276
	Leasing	11/0	11/0	13/0	13/0	13/0	13/0
	Personal Services	330,263	354,725	391,411	464,850	464,839	464,839
	Other Expenses	107,349	25,037	91,030	69,056	69,056	69,056
	Equipment	0	0	5,140	0	0	0
026	Rents and Moving	5,818,149	10,818,862	7,284,126	12,508,316	12,414,449	11,414,449
	Total – General Fund	6,255,761	11,198,624	7,771,707	13,042,222	12,948,344	11,948,344
	Facilities Design and Construction	22/130	22/114	22/117	22/130	22/130	22/130
	Personal Services	877,956	1,170,305	1,396,722	1,396,659	1,281,659	1,281,659
	Other Expenses	121,576	65,794	153,494	148,952	68,952	68,952
	Equipment	0	0	1,098	0	0	0
	Total – General Fund	999,532	1,236,099	1,551,314	1,545,611	1,350,611	1,350,611
	Additional Funds Available						
	Special Funds Non-Appropriated	3,766,755	4,450,000	4,450,000	4,690,000	4,805,000	4,805,000
	Total Additional Funds Available	3,766,755	4,450,000	4,450,000	4,690,000	4,805,000	4,805,000
	Total – All Funds	4,766,287	5,686,099	6,001,314	6,235,611	6,155,611	6,155,611
	Less: Turnover – Personal Services	0	–247,800	0	–250,000	–250,000	–350,000
	EQUIPMENT (Recap)						
	Equipment	82,345	105,000	105,000	118,000	93,000	93,000

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OTHER FUNDING ACTS						
040	Sprinkler System Installation Study, PA 88-304	0	0	0	0	0	25,000
	Agency Grand Total	**20,977,240**	**30,412,479**	**27,643,568**	**34,473,259**	**33,860,116**	**32,625,116**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**310**	**$ 25,984,546**	**310**	**$ 25,984,546**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,136,069	0	$ 1,136,069	0	$ 0
Other Expenses	0	350,914	0	350,914	0	0
Other Current Expenses	0	1,595,587	0	1,595,587	0	0
Equipment	0	-12,000	0	-12,000	0	0
Total - General Fund	0	$ 3,070,570	0	$ 3,070,570	0	$ 0
Reduction in Rents and Moving Account - (B) The Rents and Moving Account is used to fund the rental of office space for State agencies in the Hartford area and to pay for State agencies moving in or out of the Hartford area. - **(L)** Funding is reduced by $1,000,000 due to the fact that this account has averaged a lapse of over $900,000 annually.						
Other Current Expenses Rents and Moving	0	$ 0	0	$ -1,000,000	0	$ -1,000,000
Reduction in Other Expenses Funding - (B) - **(L)** Funding for Other Expenses is reduced because the cost of providing security services through outside vendors is less than originally anticipated.						
Other Expenses	0	$ 0	0	$ -200,000	0	$ -200,000
Increase Turnover - Personal Services Reduction - (B) - **(L)** Personal Services funding is reduced to more accurately reflect the number of vacancies in the Department.						
Less: Turnover - Personal Services	0	$ 0	0	$ -100,000	0	$ -100,000
Provide Maintainers for New State Facilities - (B) The Department of Public Works provides maintenance services to State agency facilities in the Hartford area. - **(L)** Funds and four Maintainer positions are provided to provide services at two new State agency facilities and at						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the Governor's residence.						
Personal Services	0	$ 0	4	$ 40,000	4	$ 40,000
1988-FAC Acts – (B) – (L) See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 25,000	0	$ 25,000
1988-89 Budget Totals	**310**	**$ 29,055,116**	**314**	**$ 27,820,116**	**4**	**$ -1,235,000**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 88-304,	**"An Act Requiring the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy"** – This act provides $25,000 for the Department of Public Works to study the cost of requiring the installation of automatic fire extinguishing systems in State buildings which have more than four stories, and to develop a plan which implements such requirement. Effective date: July 1, 1988.	$25,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-189, "An Act Concerning Transfers of Appropriations for Relocation Expenses" – This act gives the Governor the authority to transfer appropriated agency funds to the Department of Public Works to allow an agency to move within the City of Hartford. The transfer requires the consent of the Finance Advisory Committee.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Modifications to state-owned buildings for connection to central heating/cooling supply system, (Sec. 2(e)(1)), SA 88-77	$2,365,000	$4,000,000	$11,600,000
Removal or encapsulation of asbestos in state-owned buildings, (Sec. 2(e)(2)), SA 88-77	10,000,000	10,422,375	47,000,000
Long-range capital planning including feasibility studies, pre-design and cost benefit analysis, (Sec. 2(e)(3)), SA 88-77	100,000	100,000	400,000
Planning for district office facility, Norwich, (Sec. 2(e)(4)), SA 88-77	800,000	0	8,000,000
Planning for alterations, renovations and improvements to buildings located at 18-20 and 30 Trinity Street, Hartford, including utilities and mechanical systems, (Sec. 2(e)(5)), SA 88-77	1,520,000	0	15,500,000
Alterations, renovations and improvements to building located at 92 Farmington Avenue, Hartford, (Sec. 2(e)(6)), SA 88-77	666,000	500,000	1,166,000
Planning for a district office facility, Bridgeport, (Sec. 2(e)(7)), SA 88-77	150,000	0	20,500,000
Office facilities, (Sec. 2(e)(8)), SA 88-77	1,650,000	0	1,650,000

[1] The Department of Public Works was established as a separate agency per PA 87-496, effective July 1, 1987.

The Actual 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 Department for services provided in the design, construction and supervision of bonded construction projects.

EMPLOYEES' REVIEW BOARD [1]
1390

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	4,860	5,500	5,000	10,000	10,000	8,000
	Other Funding Acts	0	1,500	1,500	0	0	0
	Agency Total – General Fund	**4,860**	**7,000**	**6,500**	**10,000**	**10,000**	**8,000**
	Agency Grand Total	**4,860**	**7,000**	**6,500**	**10,000**	**10,000**	**8,000**
	BUDGET BY PROGRAM						
	Personnel Appeals	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	4,860	5,500	5,000	10,000	10,000	8,000
	Total – General Fund	4,860	5,500	5,000	10,000	10,000	8,000
	OTHER FUNDING ACTS						
040	Additional Members and Increased Per Diems, PA 87–456	0	1,500	1,500	0	0	0
	Agency Grand Total	**4,860**	**7,000**	**6,500**	**10,000**	**10,000**	**8,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 7,000**	**0**	**$ 7,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 4,500	0	$ 4,500	0	$ 0
Other Current Expenses	0	–1,500	0	–1,500	0	0
Total – General Fund	0	$ 3,000	0	$ 3,000	0	$ 0

Reduction in Funding – (B) The Employees' Review Board is a panel which adjudicates grievances of, and disciplinary actions against, permanent State employees not included in any collective bargaining units.
– (L) Funding is reduced because the estimated number of hearings is not as great as originally projected.

Other Expenses	0	$ 0	0	$ –2,000	0	$ –2,000
1988–89 Budget Totals	**0**	**$ 10,000**	**0**	**$ 8,000**	**0**	**$ –2,000**

[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.

BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS [1]
1391

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	195,488	210,900	190,900	228,878	228,878	228,878
002	Other Expenses	16,485	50,731	50,731	24,154	23,654	23,654
005	Equipment	7,995	600	600	3,700	1,000	1,000
	Agency Total - General Fund	**219,968**	**262,231**	**242,231**	**256,732**	**253,532**	**253,532**
	Agency Grand Total	**219,968**	**262,231**	**242,231**	**256,732**	**253,532**	**253,532**
	BUDGET BY PROGRAM						
	Emergency Telecommunication Planning	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	195,488	210,900	190,900	228,878	228,878	228,878
	Other Expenses	16,485	50,731	50,731	24,154	23,654	23,654
	Equipment	7,995	600	600	3,700	1,000	1,000
	Total - General Fund	219,968	262,231	242,231	256,732	253,532	253,532
	EQUIPMENT (Recap)						
	Equipment	7,995	600	600	3,700	1,000	1,000
	Agency Grand Total	**219,968**	**262,231**	**242,231**	**256,732**	**253,532**	**253,532**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**6**	**$ 262,231**	**6**	**$ 262,231**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 17,978	0	$ 17,978	0	$ 0
Other Expenses	0	-27,077	0	-27,077	0	0
Equipment	0	400	0	400	0	0
Total - General Fund	0	$ -8,699	0	$ -8,699	0	$ 0
1988-89 Budget Totals	**6**	**$ 253,532**	**6**	**$ 253,532**	**0**	**$ 0**

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

ATTORNEY GENERAL
1501

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	247	278	278	269	275	278
	Others Equated to Full–Time	0	10	10	0	0	0
	Other Funds						
	Permanent Full–Time	0	0	0	15	15	15
	OPERATING BUDGET						
001	Personal Services	8,768,923	10,023,437	10,352,632	11,505,213	11,636,513	11,689,310
002	Other Expenses	769,543	863,995	863,995	915,555	907,935	870,138
005	Equipment	243,976	230,500	230,500	200,000	200,000	210,000
	Other Funding Acts	0	20,000	20,000	0	0	0
	Agency Total – General Fund [1]	**9,782,442**	**11,137,932**	**11,467,127**	**12,620,768**	**12,744,448**	**12,769,448**
	Additional Funds Available						
	Second Injury Fund	0	0	0	461,575	461,575	461,575
	Agency Grand Total	**9,782,442**	**11,137,932**	**11,467,127**	**13,082,343**	**13,206,023**	**13,231,023**
	BUDGET BY PROGRAM						
	Office of the Attorney General	247/0	278/0	278/0	269/15	275/15	278/15
	Personal Services	8,768,923	10,124,437	10,352,632	11,614,213	11,745,513	11,798,310
	Other Expenses	769,543	863,995	863,995	915,555	907,935	870,138
	Equipment	243,976	230,500	230,500	200,000	200,000	210,000
	Total – General Fund	9,782,442	11,218,932	11,447,127	12,729,768	12,853,448	12,878,448
	Additional Funds Available						
	Second Injury Fund	0	0	0	461,575	461,575	461,575
	Total Additional Funds Available	0	0	0	461,575	461,575	461,575
	Total – All Funds	9,782,442	11,218,932	11,447,127	13,191,343	13,315,023	13,340,023
	Less: Turnover – Personal Services	0	–101,000	0	–109,000	–109,000	–109,000
	EQUIPMENT (Recap)						
	Equipment	243,976	230,500	230,500	200,000	200,000	210,000
	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	20,000	20,000	0	0	0
	Agency Grand Total	**9,782,442**	**11,137,932**	**11,467,127**	**13,082,343**	**13,206,023**	**13,231,023**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**278**	**$ 11,392,127**	**278**	**$ 11,392,127**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	-9	$ 1,240,881	-9	$ 1,240,881	0	$ 0
Other Expenses	0	41,940	0	41,940	0	0
Other Current Expenses	0	-20,000	0	-20,000	0	0
Equipment	0	-30,500	0	-30,500	0	0
Total – General Fund	-9	$ 1,232,321	-9	$ 1,232,321	0	$ 0

State Agency Legal Counsel – (B) The Attorney General's Office serves the legal needs of State agencies and officials in order to facilitate the efficient operation of State government.
– **(G)** The Governor has provided one Attorney and a Secretary to the University of Connecticut Health Center to assist in collection activities; two Attorneys to the Department of Motor Vehicles to assist with various litigation problems; and two Attorneys to the Department of Children and Youth Services to assist in child representation cases. The funding provided is for approximately 3/4 of the fiscal year.
– **(L)** Funding is provided for one Attorney and a Secretary to the University of Connecticut Health Center to assist in collection activities; two Attorneys to the Department of Motor Vehicles to assist with various litigation problems; and three Attorneys to the Department of Chidren and Youth Services to assist in child representation cases. The funding provided is for approximately 3/4 of the fiscal year.

Personal Services	6	$ 118,000	7	$ 143,000	1	$ 25,000
Other Expenses	0	2,000	0	2,000	0	0
Total – General Fund	6	$ 120,000	7	$ 145,000	1	$ 25,000

Secretarial Support – (B) The Attorney General's Office has instituted a policy of using full time secretarial staff on a floating basis throughout the Office rather than using less experienced temporary service help to compensate for secretarial shortages due to sickness or maternity leaves. By using trained full time staff a greater output per hour of work can be achieved.
– **(L)** Two floating secretarial positions are provided in order to provide an adequate Secretarial Pool and eliminate the need for outside temporary service help. A reduction is made in Other Expenses to reflect the replacement of temporary services with full time positions. funding is provided for 3/4 of a year.

Personal Services	0	$ 0	2	$ 27,797	2	$ 27,797
Other Expenses	0	0	0	-27,797	0	-27,797
Total – General Fund	0	$ 0	2	$ 0	2	$ 0

Transfer of Funding – (B)
– **(L)** Funding is transferred from Other Expenses account to the Equipment account to allow for the upgrading of two Barrister computers to later models with a higher capacity, speed, and future growth potential.

Other Expenses	0	$ 0	0	$ -10,000	0	$ -10,000
Equipment	0	0	0	10,000	0	10,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Budget Totals	275	$ 12,744,448	278	$ 12,769,448	3	$ 25,000

[1] This total represents a net figure. Reimbursement is provided to the Attorney General's Office through the Workers' Compensation Commission for legal support provided to the Second Injury Fund. The actual reimbursement for fiscal year 1987–88 is $285,250.

OFFICE OF THE CLAIMS COMMISSIONER
1502

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	84,193	99,891	99,891	100,090	100,090	100,090
002	Other Expenses	15,310	26,100	26,100	27,400	27,400	27,400
005	Equipment	6,600	2,050	2,050	2,700	2,700	2,700
	Adjudicated Claims	67,096	130,000	130,000	150,000	136,000	136,000
	Agency Total - General Fund	**173,199**	**258,041**	**258,041**	**280,190**	**266,190**	**266,190**
	Agency Grand Total	**173,199**	**258,041**	**258,041**	**280,190**	**266,190**	**266,190**
	BUDGET BY FUNCTION						
	Adjudication & Administration	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	84,193	99,891	99,891	100,090	100,090	100,090
	Other Expenses	15,310	26,100	26,100	27,400	27,400	27,400
021	Adjudicated Claims	67,096	130,000	130,000	150,000	136,000	136,000
	Equipment	6,600	2,050	2,050	2,700	2,700	2,700
	Total - General Fund	173,199	258,041	258,041	280,190	266,190	266,190
	EQUIPMENT (Recap)						
	Equipment	6,600	2,050	2,050	2,700	2,700	2,700
	Agency Grand Total	**173,199**	**258,041**	**258,041**	**280,190**	**266,190**	**266,190**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**3**	**$ 258,041**	**3**	**$ 258,041**	**0**	**0**
Inflation and Non-Program - (B)						
Personal Services	0	$ 199	0	$ 199	0	$ 0
Other Expenses	0	1,300	0	1,300	0	0
Other Current Expenses	0	6,000	0	6,000	0	0
Equipment	0	650	0	650	0	0
Total - General Fund	0	$ 8,149	0	$ 8,149	0	$ 0
1988-89 Budget Totals	**3**	**$ 266,190**	**3**	**$ 266,190**	**0**	**$ 0**

DIVISION OF CRIMINAL JUSTICE
1504

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	337	358	358	358	371	371
	Others Equated to Full-Time	13	1	0	14	14	14
	Other Funds						
	Permanent Full-Time	0	0	9	9	0	0
	OPERATING BUDGET						
001	Personal Services	12,149,935	13,792,250	13,752,000	15,349,185	15,500,100	15,410,100
002	Other Expenses	1,999,391	2,130,000	2,070,000	2,388,000	2,282,700	2,277,700
005	Equipment	334,752	356,000	356,000	370,000	340,000	340,000
	Agency Total – General Fund [1]	**14,484,078**	**16,278,250**	**16,178,000**	**18,107,185**	**18,122,800**	**18,027,800**
	Additional Funds Available						
	Federal Contributions	103,765	0	314,000	78,500	78,500	78,500
	Agency Grand Total	**14,587,843**	**16,278,250**	**16,492,000**	**18,185,685**	**18,201,300**	**18,106,300**
	BUDGET BY PROGRAM						
	Prosecution and Investigation–						
	Post Arrest	266/0	285/0	275/9	279/9	292/0	292/0
	Personal Services	9,539,481	11,247,600	11,072,000	12,229,416	12,380,331	12,305,331
	Other Expenses	1,436,716	1,459,800	1,448,000	1,475,000	1,468,200	1,463,200
	Equipment	253,907	248,000	247,000	275,000	251,000	251,000
	Total – General Fund	11,230,104	12,955,400	12,767,000	13,979,416	14,099,531	14,019,531
	Federal Contributions						
	Criminal Justice Block Grants	103,765	0	314,000	0	0	0
	Drug Courts	0	0	0	78,500	78,500	78,500
	Total – Federal Contribution	103,765	0	314,000	78,500	78,500	78,500
	Total – All Funds	11,333,869	12,955,400	13,081,000	14,057,916	14,178,031	14,098,031
	Prosecution and Investigation–						
	Pre-Arrest	33/0	29/0	35/0	33/0	33/0	33/0
	Personal Services	1,263,134	1,160,000	1,170,000	1,410,000	1,410,000	1,410,000
	Other Expenses	163,177	220,000	210,000	230,000	230,000	230,000
	Equipment	19,863	29,000	26,000	32,000	29,000	29,000
	Total – General Fund	1,446,174	1,409,000	1,406,000	1,672,000	1,669,000	1,669,000
	Appellate and Research	19/0	25/0	26/0	26/0	26/0	26/0
	Personal Services	557,982	728,000	700,000	940,000	940,000	940,000
	Other Expenses	163,065	250,000	230,000	404,000	309,000	309,000
	Equipment	15,775	25,000	29,000	28,000	25,000	25,000
	Total – General Fund	736,822	1,003,000	959,000	1,372,000	1,274,000	1,274,000
	Management and Support Services	19/0	19/0	22/0	20/0	20/0	20/0
	Personal Services	789,338	836,650	810,000	969,769	969,769	969,769
	Other Expenses	236,433	200,200	182,000	279,000	275,500	275,500
	Equipment	45,207	54,000	54,000	35,000	35,000	35,000
	Total – General Fund	1,070,978	1,090,850	1,046,000	1,283,769	1,280,269	1,280,269
	Less: Turnover – Personal Services	0	–180,000	0	–200,000	–200,000	–215,000
	EQUIPMENT (Recap)						
	Equipment	334,752	356,000	356,000	370,000	340,000	340,000

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Agency Grand Total	**14,587,843**	**16,278,250**	**16,492,000**	**18,185,685**	**18,201,300**	**18,106,300**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**358**	**$ 16,278,250**	**358**	**$ 16,278,250**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,550,850	0	$ 1,550,850	0	$ 0
Other Expenses	0	150,700	0	150,700	0	0
Equipment	0	-35,000	0	-35,000	0	0
Total – General Fund	0	$ 1,666,550	0	$ 1,666,550	0	$ 0
Specialized Drug Prosecution – (B) Federal funds are currently provided for nine positions to combat drug abuse. The future of federal funding for this program is uncertain. **– (G)** Funding is recommended to replace the federal funds, which are due to expire September 30, 1988. Three-quarter year funding is recommended for five Assistant State's Attorneys and four Clerical Assistants. Full-year funding for these positions totals $218,700. **– (L)** Same as Governor						
Personal Services	9	$ 164,000	9	$ 164,000	0	$ 0
Other Expenses	0	2,000	0	2,000	0	0
Equipment	0	12,000	0	12,000	0	0
Total – General Fund	9	$ 178,000	9	$ 178,000	0	$ 0
Increased Support Services – (B) Permanent support staff would enable agency personnel to better handle the caseload. **– (G)** Three-quarter year funding is recommended for four Clerical Assistants to be placed in court facilities with heavy caseloads. Funding for these positions is achieved by a savings in Temporary positions, which offsets the associated costs. **– (L)** Funding is provided for seven Clerical Assistants to be placed in court facilities with heavy caseloads. Four of these positions are three-quarter year funded and three are half-year funded. The funding for these positions is achieved through a savings in Temporary positions, which offsets the associated costs. Full-year funding for these positions totals $116,970.						
Personal Services	4	$ -7,000	7	$ -7,000	3	$ 0
Equipment	0	7,000	0	7,000	0	0
Total – General Fund	4	$ 0	7	$ 0	3	$ 0
Increase Turnover – Personal Services Reduction – (B) **– (L)** Personal Services funding is reduced to more						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
accurately reflect the number of vacancies in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ -15,000	0	$ -15,000
Reduction in Authorized Position Level – (B) – **(L)** A total of three authorized positions are removed in order to achieve economies within the agency.						
Personal Services	0	$ 0	-3	$ -75,000	-3	$ -75,000
Adjust Current Services – (B) – **(L)** An agency's current service budget is adjusted annually to account for projected needs.						
Other Expenses	0	$ 0	0	$ -5,000	0	$ -5,000
1988–89 Budget Totals	**371**	**$ 18,122,800**	**371**	**$ 18,027,800**	**0**	**$ -95,000**

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[1] It is anticipated that the agency will receive approximately $514,000 in General Fund revenues and $5,000 in reimbursements in 1988–89.

The Actual 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 $19,000 were provided for non–recurring items.

CRIMINAL JUSTICE COMMISSION
1505

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	223	5,000	5,000	5,000	5,000	5,000
	Agency Total – General Fund	**223**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**
	Agency Grand Total	**223**	**5,000**	**5,000**	**5,000**	**5,000**	**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	223	5,000	5,000	5,000	5,000	5,000
	Total – General Fund	223	5,000	5,000	5,000	5,000	5,000
	Agency Grand Total	**223**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88	Governor's Estimated Expenditure	0	$ 5,000	0	$ 5,000	0	0
1988–89	Budget Totals	0	$ 5,000	0	$ 5,000	0	$ 0

DEPARTMENT OF PUBLIC SAFETY
2000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,536	1,708	1,708	1,708	1,723	1,729
	Others Equated to Full-Time	20	3	19	19	19	19
	Other Funds						
	Permanent Full-Time	32	32	32	32	32	32
	OPERATING BUDGET						
001	Personal Services	47,274,736	54,564,518	57,086,371	62,515,691	62,599,558	61,870,796
002	Other Expenses	14,123,658	15,487,963	16,099,700	15,846,486	16,541,889	16,321,089
005	Equipment	1,174,962	2,247,810	2,248,110	4,527,803	4,673,803	4,583,203
	Other Current Expenses	22,028	0	0	0	200,000	350,000
	Other Funding Acts	98,815	18,000	18,000	0	0	173,000
	DP for Newington PD	0	0	0	0	0	25,000
	Agency Total – General Fund [1]	**62,694,199**	**72,318,291**	**75,452,181**	**82,889,980**	**84,015,250**	**83,323,088**
	Additional Funds Available						
	Federal Contributions	572,029	800,000	676,850	200,000	200,000	200,000
	Carry Forward – General Fund	0	167,000	167,000	0	0	0
	COLLECT System	796,013	355,500	340,213	150,000	150,000	150,000
	Private Contributions [2]	981,752	1,033,450	1,552,486	1,036,750	1,036,750	1,036,750
	Agency Grand Total	**65,043,993**	**74,674,241**	**78,188,730**	**84,276,730**	**85,402,000**	**84,709,838**
	BUDGET BY PROGRAM						
	Bureau of Technical Support Services	66/0	81/0	67/0	66/0	78/0	74/0
	Personal Services	1,784,622	2,241,599	1,739,697	2,028,416	2,255,353	2,207,053
	Other Expenses	6,585,282	6,599,828	7,707,373	6,378,994	6,642,910	6,604,835
	Equipment	700,974	1,185,675	1,765,376	4,128,628	4,128,628	4,128,628
	Grant Payments To Towns						
	DP for Newington PD	0	0	0	0	0	25,000
	Total – General Fund	9,070,878	10,027,102	11,212,446	12,536,038	13,026,891	12,965,516
	Additional Funds Available						
	COLLECT System	796,013	355,500	340,213	150,000	150,000	150,000
	Carry Forward – General Fund	0	167,000	167,000	0	0	0
	Private Contributions	104,015	0	394,395	0	0	0
	Total Additional Funds Available	900,028	522,500	901,608	150,000	150,000	150,000
	Total – All Funds	9,970,906	10,549,602	12,114,054	12,686,038	13,176,891	13,115,516
	Bureau of Patrol	916/32	1097/32	879/32	917/32	917/32	917/32
	Personal Services	29,656,854	36,212,571	34,018,688	36,494,730	36,809,283	36,809,283
	Other Expenses	2,814,727	4,401,823	3,142,514	3,656,716	3,779,342	3,767,917
	Equipment	24,443	718,042	7,299	144,650	144,650	144,650
	Total – General Fund	32,496,024	41,332,436	37,168,501	40,296,096	40,733,275	40,721,850
	Federal Contributions						
	State and Community Highway Safety	123,479	400,000	266,936	200,000	200,000	200,000
	Total – Federal Contribution	123,479	400,000	266,936	200,000	200,000	200,000
	Additional Funds Available						
	Private Contributions	802,087	1,015,900	1,106,368	1,033,450	1,033,450	1,033,450
	Total Additional Funds Available	802,087	1,015,900	1,106,368	1,033,450	1,033,450	1,033,450
	Total – All Funds	33,421,590	42,748,336	38,541,805	41,529,546	41,966,725	41,955,300
	Bureau of Special Investigations	132/0	126/0	167/0	137/0	137/0	137/0
	Personal Services	4,068,148	4,193,874	5,701,597	5,074,817	5,167,227	5,167,227
	Other Expenses	485,228	371,438	453,649	510,630	527,754	526,154
	Equipment	35,160	20,350	54,279	12,500	12,500	12,500
	Total – General Fund	4,588,536	4,585,662	6,209,525	5,597,947	5,707,481	5,705,881
	Federal Contributions						
	NESPAC Projects	260,346	0	159,954	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Domestic Marijuana Eradication	63,224	325,000	32,142	0	0	0
	Total – Federal Contribution	323,570	325,000	192,096	0	0	0
	Additional Funds Available						
	Private Contributions	74,174	15,600	43,045	3,000	3,000	3,000
	Total Additional Funds Available	74,174	15,600	43,045	3,000	3,000	3,000
	Total – All Funds	4,986,280	4,926,262	6,444,666	5,600,947	5,710,481	5,708,881
	Bureau of Fire Marshal	73/0	92/0	96/0	88/0	91/0	101/0
	Personal Services	2,049,546	2,675,779	2,551,053	2,919,566	3,017,730	2,987,730
	Other Expenses	291,467	279,410	221,441	133,780	152,266	142,416
012	Gov's Bldg Construction Adv Committee	0	0	0	0	200,000	250,000
	Equipment	12,893	99,700	101,345	18,750	34,750	24,150
	Total – General Fund	2,353,906	3,054,889	2,873,839	3,072,096	3,404,746	3,404,296
	Federal Contributions						
	Hazardous Waste Enforcement	11,227	75,000	107,071	0	0	0
	Total – Federal Contribution	11,227	75,000	107,071	0	0	0
	Additional Funds Available						
	Private Contributions	750	550	656	0	0	0
	Total Additional Funds Available	750	550	656	0	0	0
	Total – All Funds	2,365,883	3,130,439	2,981,566	3,072,096	3,404,746	3,404,296
	Emergency Services	15/0	13/0	16/0	15/0	15/0	15/0
	Personal Services	569,965	491,951	713,007	713,939	726,940	726,940
	Other Expenses	172,808	131,681	384,741	191,161	197,571	196,971
	Equipment	760	68,500	112,914	16,200	96,200	16,200
	Total – General Fund	743,533	692,132	1,210,662	921,300	1,020,711	940,111
	Police Support Services	76/0	82/0	81/0	83/0	83/0	83/0
	Personal Services	3,319,161	1,976,196	1,942,961	2,472,178	2,517,195	2,517,195
	Other Expenses	1,382,988	989,742	933,469	835,443	863,459	860,859
	Equipment	10,163	91,315	0	22,300	22,300	22,300
	Total – General Fund	4,712,312	3,057,253	2,876,430	3,329,921	3,402,954	3,400,354
	Federal Contributions						
	Criminal Justice Block Grants	8,367	0	0	0	0	0
	Total – Federal Contribution	8,367	0	0	0	0	0
	Total – All Funds	4,720,679	3,057,253	2,876,430	3,329,921	3,402,954	3,400,354
	Forensic Laboratory	34/0	37/0	36/0	36/0	36/0	36/0
	Personal Services	988,690	1,176,298	1,169,006	1,292,125	1,315,654	1,315,654
	Other Expenses	128,305	127,162	155,668	138,158	242,791	145,041
	Equipment	79,188	41,100	46,934	92,825	142,825	142,825
	Total – General Fund	1,196,183	1,344,560	1,371,608	1,523,108	1,701,270	1,603,520
	Additional Funds Available						
	Private Contributions	0	1,400	114	0	0	0
	Total Additional Funds Available	0	1,400	114	0	0	0
	Total – All Funds	1,196,183	1,345,960	1,371,722	1,523,108	1,701,270	1,603,520
	Selection and Training	42/0	0/0	172/0	178/0	178/0	178/0
	Personal Services	0	0	2,919,707	4,683,802	4,769,092	4,118,630
	Other Expenses	0	0	581,841	1,311,844	1,355,836	1,305,336
	Equipment	0	0	43,713	0	0	0
	Total – General Fund	0	0	3,545,261	5,995,646	6,124,928	5,423,966
	Bureau of Management Services	182/0	180/0	194/0	188/0	188/0	188/0
	Personal Services	4,837,750	6,486,453	6,330,655	6,971,658	7,098,609	7,098,609
	Other Expenses	2,262,853	2,586,879	2,519,004	2,689,760	2,779,960	2,771,560
	Equipment	311,381	23,128	116,250	91,950	91,950	91,950
011	Stress Reduction	22,028	0	0	0	0	100,000
	Total – General Fund	7,434,012	9,096,460	8,965,909	9,753,368	9,970,519	10,062,119
	Federal Contributions						
	State and Community Highway Safety	105,386	0	110,747	0	0	0
	Total – Federal Contribution	105,386	0	110,747	0	0	0
	Additional Funds Available						
	Private Contributions	726	0	7,908	300	300	300
	Total Additional Funds Available	726	0	7,908	300	300	300
	Total – All Funds	7,540,124	9,096,460	9,084,564	9,753,668	9,970,819	10,062,419

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–890,203	0	–135,540	–1,077,525	–1,077,525
	GRANT PAYMENTS TO TOWNS (Recap)						
701	DP for Newington PD	0	0	0	0	0	25,000
	EQUIPMENT (Recap)						
	Equipment	1,174,962	2,247,810	2,248,110	4,527,803	4,673,803	4,583,203
	OTHER FUNDING ACTS						
	Other Funding Acts						
042	Drug Investigations, PA 86–404	98,815	0	0	0	0	0
043	Winchester Fire Code Violations, PA 87–500	0	18,000	18,000	0	0	0
044	Grants to Local Police Departments, SA 88–42	0	0	0	0	0	135,000
046	Police Memorial, SA 88–34	0	0	0	0	0	35,000
045	DWI Education Program, SA 88–29	0	0	0	0	0	3,000
	Agency Grand Total	**65,043,993**	**74,674,241**	**78,188,730**	**84,276,730**	**85,402,000**	**84,709,838**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1708**	**$ 75,671,249**	**1708**	**$ 75,671,249**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 4,069,482	0	$ 4,069,482	0	$ 0
Other Expenses	0	141,526	0	141,526	0	0
Equipment	0	2,279,993	0	2,279,993	0	0
Total – General Fund	0	$ 6,491,001	0	$ 6,491,001	0	$ 0

New Trooper Class – (B) Vacant and new State Trooper positions are filled by graduates of 22 week Trooper Trainee classes. The current attrition rate for State Troopers is about 42 per year. The current "authorized" number of State Troopers is 1,146.
– (G) Funding is recommended for two State Police Trooper Trainee classes, each of which would graduate 27 Troopers.
– (L) Funding is provided for one State Police Trooper Trainee class which would begin in January 1989 with 40 Trainees, and would graduate about 25 Troopers in May 1989. Only one class can be provided in fiscal year 1988–89 due to the late timing of the second class in fiscal year 1987–88.

Personal Services	0	$ 1,021,600	0	$ 371,138	0	$ –650,462
Other Expenses	0	86,400	0	40,000	0	–46,400
Total – General Fund	0	$ 1,108,000	0	$ 411,138	0	$ –696,862

Improve Services for Building Construction – (B) The Governor's Building Construction Advisory Committee has made

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
recommendations which are intended to improve the safety of building construction in the state. These include expanding the role and improving the services provided by the State Building Inspector. – **(G)** Funding is recommended to implement the recommendations of the Governor's Building Construction Advisory Committee. Since specific proposals have not yet been submitted, funding would be provided in an Other Current Expense Account. – **(L)** Additional funding is provided to implement the recommendations of the Governor's Building Construction Advisory Committee. PA 88-359 and PA 88-256 implement new policies and structure for the State Building Inspector. This will provide about one half year funding for 12 new positions. Full year funding will be about $500,000.						
Other Current Expenses Gov's Bldg Construction Adv Committee	0	$ 200,000	12	$ 250,000	12	$ 50,000
Operate E-911 System and Validate NCIC Records – (B) The E-911 System will become operational in fiscal year 1988-89. This is projected to cause additional workload in the Department of Public Safety. In addition, records submitted to the National Crime Information Center (NCIC) must be validated to assure their accuracy. – **(G)** Three-quarter year funding is recommended for nine positions, including eight Communications Operators/Dispatchers and one Clerk Typist position. – **(L)** Three-quarter year funding is provided for five positi including four Communications Operators/Dispatchers and one Clerk Typist position. Full year funding will be about $100,000.						
Personal Services	9	$ 108,600	5	$ 60,300	-4	$ -48,300
Other Expenses	0	36,000	0	18,000	0	-18,000
Total – General Fund	9	$ 144,600	5	$ 78,300	-4	$ -66,300
Operate Connecticut Telecommunications System – (B) The Connecticut Telecommunications System (CTS) is a Statewide microwave telecommunications network which is being implemented by the Department of Public Safety. This $70 million system is primarily for State Police radio needs, but could also provide communications and data transmission for other State agencies. – **(G)** Partial-year funding and three positions are recommended to begin the implementation and support of the State Police component of the CTS. Full year funding will be about $120,000. – **(L)** Same as Governor						
Personal Services	3	$ 81,400	3	$ 81,400	0	$ 0
Other Expenses	0	14,000	0	14,000	0	0
Total – General Fund	3	$ 95,400	3	$ 95,400	0	$ 0
Provide Additional Space for the Forensic Lab – (B) The Forensic Lab is located at the central State Police complex in Meriden. The facilities are in violation of fire safety and OSHA regulations, as well as overcrowded.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funding is recommended for the leasing of additional temporary space. This is partial year funding. – **(L)** Funding for new space is not provided. The Department is requested to provide a space needs plan on how best to obtain the additional space for the Forensic Lab.						
Other Expenses	0	$ 97,000	0	$ 0	0	$ -97,000
Provide Additional Boiler Inspectors – (B) The State Boiler Inspections Unit is statutorily required to conduct inspections of boilers that are not inspected under insurance contracts. The number of boilers requiring inspection has increased significantly. – **(G)** Partial-year funding for three Boiler Inspector positions is recommended. – **(L)** Partial-year funding is provided for one Boiler Inspec position. Full year funding will be about $25,000.						
Personal Services	3	$ 45,000	1	$ 15,000	-2	$ -30,000
Other Expenses	0	14,000	0	4,600	0	-9,400
Equipment	0	16,000	0	5,400	0	-10,600
Total – General Fund	3	$ 75,000	1	$ 25,000	-2	$ -50,000
Weaponry for Emergency Services Units – (B) The Department of Public Safety maintains an arsenal of weapons for emergency situations in a special unit within the Emergency Services program. – **(G)** Funding is recommended to purchase new weaponry for this unit. This is intended to be the first year of a two year program. – **(L)** Funding for new weaponry is removed due to budget constraints.						
Equipment	0	$ 80,000	0	$ 0	0	$ -80,000
Provide Isolation Room for Disease Control – (B) The Forensic Lab has experienced a large increse in the number of evidentiary materials it must handle which are likely to be contaminated with AIDS, hepatitis or other communicable diseases. This is exposing staff to more risk. – **(G)** Funding is recommended to construct an isolation room which would be used to handle high-risk samples to minimize risk to staff. – **(L)** Same as Governor						
Other Expenses	0	$ 3,000	0	$ 3,000	0	$ 0
Equipment	0	50,000	0	50,000	0	0
Total – General Fund	0	$ 53,000	0	$ 53,000	0	$ 0
Management Study of the Department of Public Safety – (B) The Department of Public Safety has required deficiency appropriations for each of the last few years due to overtime expenditures. The managerial effectiveness of the Department is being questioned. – **(L)** A study is to be conducted of the management and staffing of the Department of Public Safety. The study is to be conducted by a firm that has experience with police organizations, but is not formally affiliated with a police						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
organization. The study should explore all management issues including, but not limited to: analysis of overtime levels, efforts to reduce overtime and excessive hours worked by troopers, the appropriate levels of response to emergency situations, trooper assignments not relating to actual law enforcement, appropriateness of the current levels of ranking state police, and recruitment and training methods. The Department of Public Safety shall fully cooperate in this study. Funding is in the budget of the Office of Policy and Management (OPM) and the selection of the firm shall be administered by OPM. The study is to be completed and reported to the Appropriations Committee by February 10,1989. SA 88-42 authorizes this study.						
Personal Services	0	$ 0	0	$ 0	0	$ 0
Other Expenses	0	0	0	0	0	0
Total - General Fund	0	$ 0	0	$ 0	0	$ 0
Reduction in Other Expenses Funding - (B) - **(L)** Funding is reduced in the Other Expenses Account due to budget constraints.						
Other Expenses	0	$ 0	0	$ -50,000	0	$ -50,000
Total - General Fund	0	$ 0	0	$ -50,000	0	$ -50,000
Funding for Newington Police Department - (B) - **(L)** Funding is provided for a grant to the Town of Newington to be used by the Newington Police Department for the acquisition of data processing equipment. SA 88-42, "An Act Providing Funds for Various Police Department Programs and Projects" establishes this grant.						
Grant Payments - Other Than Towns DP for Newington PD	0	$ 0	0	$ 25,000	0	$ 25,000
Funding for Stress Management - (B) This is an account established through collective bargaining to be used to improve health maintenance and stress management of State Troopers. - **(L)** Funding in the amount of $100,000 is provided.						
Other Current Expenses Stress Reduction	0	$ 0	0	$ 100,000	0	$ 100,000
1988 - FAC Acts - (B) - **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 173,000	0	$ 173,000
1988-89 Budget Totals	**1723**	**$ 84,015,250**	**1729**	**$ 83,323,088**	**6**	**$ -692,162**

MUNICIPAL POLICE TRAINING COUNCIL [1]
2003

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	29	33	33	33	33	33
	Others Equated to Full-Time	3	126	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	796,987	999,251	924,163	1,234,499	1,164,737	1,149,737
002	Other Expenses	665,898	651,000	711,000	800,100	681,285	681,285
005	Equipment	52,500	77,115	100,115	186,394	186,394	173,894
	Other Funding Acts	0	0	0	0	0	25,000
	Agency Total – General Fund [2]	**1,515,385**	**1,727,366**	**1,735,278**	**2,220,993**	**2,032,416**	**2,029,916**
	Additional Funds Available						
	Federal Contributions	221,625	100,000	218,510	225,700	225,700	225,700
	Agency Grand Total	**1,737,010**	**1,827,366**	**1,953,788**	**2,446,693**	**2,258,116**	**2,255,616**
	BUDGET BY PROGRAM						
	Instruction	23/0	25/0	25/0	25/0	25/0	25/0
	Personal Services	492,599	765,280	691,563	935,033	891,792	891,792
	Other Expenses	535,773	562,100	622,100	686,526	568,296	568,296
	Equipment	18,350	62,115	85,115	117,344	117,344	104,844
	Total – General Fund	1,046,722	1,389,495	1,398,778	1,738,903	1,577,432	1,564,932
	Federal Contributions						
	Part F-Discretionary Grants	0	50,000	0	0	0	0
	Criminal Justice Block Grants	145,620	0	131,000	120,000	120,000	120,000
	Drug Courts	41,000	0	48,000	62,000	62,000	62,000
	State and Community Highway Safety	35,005	35,000	39,510	43,700	43,700	43,700
	Total – Federal Contribution	221,625	85,000	218,510	225,700	225,700	225,700
	Total – All Funds	1,268,347	1,474,495	1,617,288	1,964,603	1,803,132	1,790,632
	Management Services	6/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	304,388	252,604	232,600	305,716	291,578	291,578
	Other Expenses	130,125	88,900	88,900	113,574	112,989	112,989
	Equipment	34,150	15,000	15,000	69,050	69,050	69,050
	Total – General Fund	468,663	356,504	336,500	488,340	473,617	473,617
	Federal Contributions						
	Part F-Discretionary Grants	0	15,000	0	0	0	0
	Total – Federal Contribution	0	15,000	0	0	0	0
	Less: Turnover – Personal Services	0	–18,633	0	–6,250	–18,633	–33,633
	EQUIPMENT (Recap)						
	Equipment	52,500	77,115	100,115	186,394	186,394	173,894
	OTHER FUNDING ACTS						
041	Project DARE, SA 88-60	0	0	0	0	0	25,000
	Agency Grand Total	**1,737,010**	**1,827,366**	**1,953,788**	**2,446,693**	**2,258,116**	**2,255,616**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**33**	**$ 1,735,278**	**33**	**$ 1,735,278**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 157,574	0	$ 157,574	0	$ 0
Other Expenses	0	30,285	0	30,285	0	0
Equipment	0	109,279	0	109,279	0	0
Total – General Fund	0	$ 297,138	0	$ 297,138	0	$ 0
Increase Turnover – Personal Services Reduction – (B) – (L) Personal Services funding is reduced to more accurately reflect the number of vacancies in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ –15,000	0	$ –15,000
Reduction in Equipment Funding – (B) – (L) Funding for equipment is reduced due to budget constraints.						
Equipment	0	$ 0	0	$ –12,500	0	$ –12,500
1988–FAC Acts – (B) – (L) See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 25,000	0	$ 25,000
1988–89 Budget Totals	**33**	**$ 2,032,416**	**33**	**$ 2,029,916**	**0**	**$ –2,500**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88–60,	**"An Act Providing Funds to the Municipal Police Training Council for Project DARE"** – This act provides $25,000 to be used for grants to municipal police departments to implement Project DARE (Drug Abuse Resistance Education) programs. Effective date: July 1, 1988.	$25,000

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

[2] The Actual Expenditure 1986–87 column does not reflect 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	1
	OPERATING BUDGET						
001	Personal Services	25,167	28,014	28,000	30,464	30,464	30,464
002	Other Expenses	5,495	12,138	12,000	7,110	7,110	7,110
005	Equipment	0	1,000	1,000	0	0	0
	Agency Total – General Fund [2]	**30,662**	**41,152**	**41,000**	**37,574**	**37,574**	**37,574**
	Agency Grand Total	**30,662**	**41,152**	**41,000**	**37,574**	**37,574**	**37,574**
	BUDGET BY PROGRAM						
	Board of Firearms Permit Examiners	2/0	2/0	2/0	2/0	2/0	1/0
	Personal Services	25,167	28,014	28,000	30,464	30,464	30,464
	Other Expenses	5,495	12,138	12,000	7,110	7,110	7,110
	Equipment	0	1,000	1,000	0	0	0
	Total – General Fund	30,662	41,152	41,000	37,574	37,574	37,574
	EQUIPMENT (Recap)						
	Equipment	0	1,000	1,000	0	0	0
	Agency Grand Total	**30,662**	**41,152**	**41,000**	**37,574**	**37,574**	**37,574**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2**	**$ 41,152**	**2**	**$ 41,152**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 2,450	0	$ 2,450	0	$ 0
Other Expenses	0	–5,028	0	–5,028	0	0
Equipment	0	–1,000	0	–1,000	0	0
Total – General Fund	0	$ –3,578	0	$ –3,578	0	$ 0
Eliminate Vacant Position – (B) – **(L)** The vacant position in the agency is eliminated. This position is not funded and would only be utilized if the current employee leaves the agency, in order to provide continuity in operations.						
Personal Services	0	$ 0	–1	$ 0	–1	$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988-89 Budget Totals	2	$ 37,574	1	$ 37,574	-1	$ 0

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[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 Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	29	29	29	29	35	32
	Others Equated to Full-Time	1	0	0	1	0	0
	Other Funds						
	Permanent Full-Time	13	13	13	13	8	11
	OPERATING BUDGET						
001	Personal Services	674,192	823,744	820,000	908,753	935,001	902,000
002	Other Expenses	69,042	73,938	70,000	79,148	81,442	80,242
005	Equipment	13,576	17,000	17,000	6,000	6,000	6,000
	Other Funding Acts	50,000	0	0	0	0	0
	Glastonbury Emergency Generator	0	0	0	0	0	25,000
	Agency Total – General Fund [2]	**806,810**	**914,682**	**907,000**	**993,901**	**1,022,443**	**1,013,242**
	Additional Funds Available						
	Federal Contributions	707,370	1,115,000	815,000	815,000	815,000	815,000
	Private Contributions [3]	508,787	400,000	400,000	400,000	400,000	400,000
	Agency Grand Total	**2,022,967**	**2,429,682**	**2,122,000**	**2,208,901**	**2,237,443**	**2,228,242**
	BUDGET BY PROGRAM						
	Emergency Preparednesss	29/13	29/13	29/13	29/13	35/8	32/11
	Personal Services	674,192	862,104	820,000	954,490	967,501	934,500
	Other Expenses	69,042	73,938	70,000	79,148	81,442	80,242
	Equipment	13,576	17,000	17,000	6,000	6,000	6,000
	Grant Payments To Towns						
	Glastonbury Emergency Generator	0	0	0	0	0	25,000
	Total – General Fund	756,810	953,042	907,000	1,039,638	1,054,943	1,045,742
	Federal Contributions						
	Civil Defense–Emergency Management Training	49,958	110,000	70,000	70,000	70,000	70,000
	Civil Preparedness–State and Local Training	389,443	594,000	400,000	400,000	400,000	400,000
	State Disaster Preparedness Grants	91	6,000	5,000	5,000	5,000	5,000
	Civil Defense–Radiological Systems Maintenance	130,587	205,000	170,000	170,000	170,000	170,000
	Civil Defense Radiological Defense Officer	54,535	70,000	60,000	60,000	60,000	60,000
	Civil Defense–Population Protection Plan	82,756	130,000	110,000	110,000	110,000	110,000
	Total – Federal Contribution	707,370	1,115,000	815,000	815,000	815,000	815,000
	Additional Funds Available						
	Private Contributions	508,787	400,000	400,000	400,000	400,000	400,000
	Total Additional Funds Available	508,787	400,000	400,000	400,000	400,000	400,000
	Total – All Funds	1,972,967	2,468,042	2,122,000	2,254,638	2,269,943	2,260,742
	Less: Turnover – Personal Services	0	–38,360	0	–45,737	–32,500	–32,500
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Glastonbury Emergency Generator	0	0	0	0	0	25,000
	EQUIPMENT (Recap)						
	Equipment	13,576	17,000	17,000	6,000	6,000	6,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OTHER FUNDING ACTS						
040	Emergency Generating System in Orange, SA 86-69	50,000	0	0	0	0	0
	Agency Grand Total	**2,022,967**	**2,429,682**	**2,122,000**	**2,208,901**	**2,237,443**	**2,228,242**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**29**	**$ 914,682**	**29**	**$ 914,682**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 57,257	0	$ 57,257	0	$ 0
Other Expenses	0	4,504	0	4,504	0	0
Equipment	0	-11,000	0	-11,000	0	0
Total – General Fund	0	$ 50,761	0	$ 50,761	0	$ 0
Assume All Administrative Functions – (B) The Office of Civil Preparedness is currently part of the Department of Public Safety, for administrative purposes only. Public Safety provides some personnel and payroll services. – **(G)** It is recommended that a part-time position be upgraded to a full-time Business Service Assistant so that the agency can assume all of its administrative functions. This was also recommended by the State Auditors. – **(L)** Same as Governor						
Personal Services	1	$ 0	1	$ 0	0	$ 0
State Funding for Radiological Instrument Maintenance – (B) Currently, Federal Funding is provided for the State's radiological maintenance program, which maintains an $8 million inventory of instruments. The future of Federal Funding for this program is uncertain. – **(G)** Funding is recommended for five radiological maintenance positions. – **(L)** Funding is provided for two radiological maintenance positions. The remaining three positions will be funded if Federal dollars are available.						
Personal Services	5	$ 54,000	2	$ 20,999	-3	$ -33,001
Personal Services – Federal Contributions	-5	0	-2	0	3	0
Other Expenses	0	3,000	0	1,800	0	-1,200
Total – General Fund	5	$ 57,000	2	$ 22,799	-3	$ -34,201
Funding for Emergency Generator – (B) – **(L)** Funding is provided for a grant to the Town of Glastonbury for an emergency generator. SA 88-44 establishes						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
this grant.						
Grant Payments To Towns						
Glastonbury Emergency Generator	0	$ 0	0	$ 25,000	0	$ 25,000
1988–89 Budget Totals	**35**	**$ 1,022,443**	**32**	**$ 1,013,242**	**–3**	**$ –9,201**

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[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. It should be noted that, per PA 88–135, the Office of Civil Preparedness will become the Office of Emergency Management, effective October 1, 1988.

[2] It is estimated that about $315,000 in revenue will be received in fiscal year 1988–89 from the Federal Emergency Management Agency (FEMA) as partial reimbursement for the operation of the Office of Civil Preparedness. Since the Office 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.

The Actual Expenditure 1986–87 column does not reflect 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 Fund to administer expenditures from the Fund. This was established 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 Fund. Proposed expenditures must be submitted in an annual plan to the Secretary of Policy and Management for his approval.

PA 86–312 changed the Fund from a special revenue fund to a separate account in the General Fund. This was recommended by the Comptroller's Office, simplifies bookkeeping, and will move the State a step closer to compliance with 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 from 10% of the annual $200,000 assessment ($20,000) to 25% of the annual assessment ($50,000). The balance of the Fund in March 1988 was about $1,700,000.

MOTOR VEHICLE DEPARMENT
2101

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	936	999	999	1,004	1,019	1,013
	Others Equated to Full-Time	17	6	0	20	20	20
	Other Funds						
	Permanent Full-Time	87	83	88	88	88	88
	Others Equated to Full-Time	0	6	0	1	1	0
	OPERATING BUDGET						
001	Personal Services	21,552,788	23,657,180	24,398,580	27,702,779	27,470,100	27,201,100
002	Other Expenses	7,762,125	10,214,300	9,749,465	11,969,130	11,195,500	11,190,500
005	Equipment	1,791,035	1,805,886	1,472,006	2,158,980	1,605,000	1,603,000
	Other Current Expenses	83,937	500,000	500,000	0	500,000	628,000
	Other Funding Acts	0	89,000	89,000	0	0	0
	Agency Total – General Fund [1]	**31,189,885**	**36,266,366**	**36,209,051**	**41,830,889**	**40,770,600**	**40,622,600**
	Additional Funds Available						
	Federal Contributions	378,332	544,460	473,326	552,140	552,140	552,140
	Emissions Enterprise Fund [2]	18,993,064	19,853,100	21,097,191	20,264,294	20,264,200	20,264,200
	Agency Grand Total	**50,561,281**	**56,663,926**	**57,779,568**	**62,647,323**	**61,586,940**	**61,438,940**
	BUDGET BY PROGRAM						
	Branch Office Customer Service	323/0	327/0	335/2	337/0	349/0	344/0
	Personal Services	8,313,748	7,759,813	8,500,088	10,163,912	10,209,912	10,067,912
	Other Expenses	4,693,764	6,160,700	5,605,884	7,492,547	7,030,447	7,030,447
021	Implementation of DP Program	0	500,000	500,000	0	0	0
022	Agency Operations Improvement Plan	0	0	0	0	500,000	500,000
02x	Two Marker Plates Reissuance	83,937	0	0	0	0	0
023	Parking Ticket Program	0	0	0	0	0	128,000
	Equipment	434,948	267,300	168,812	107,742	107,800	107,800
	Total – General Fund	13,526,397	14,687,813	14,774,784	17,764,201	17,848,159	17,834,159
	Central Office Customer Service	134/0	156/0	152/0	152/0	152/0	152/0
	Personal Services	1,546,866	3,533,679	3,144,786	2,157,881	2,117,881	2,117,881
	Other Expenses	1,065,110	1,082,000	959,454	1,490,966	1,405,966	1,405,966
	Equipment	10,800	27,000	41,131	100,310	82,400	82,400
	Total – General Fund	2,622,776	4,642,679	4,145,371	3,749,157	3,606,247	3,606,247
	Emissions Inspection	0/71	0/71	0/71	0/72	0/72	0/72
	Personal Services	1,517,204	1,760,700	1,697,497	1,958,576	1,958,500	1,958,500
	Other Expenses	16,400,881	16,942,800	18,067,367	16,886,090	16,886,100	16,886,100
	Fringes And Transfers to DEP	1,066,371	1,133,800	1,230,660	1,403,828	1,403,800	1,403,800
	Equipment	8,608	15,800	101,667	15,800	15,800	15,800
	Total – Emissions Enterprise Fund	18,993,064	19,853,100	21,097,191	20,264,294	20,264,200	20,264,200
	Regulation of Motor Vehicle Commerce	91/0	95/1	95/3	98/0	101/0	100/0
	Personal Services	1,923,374	2,166,759	2,050,118	2,640,895	2,655,895	2,628,895
	Other Expenses	424,004	890,000	637,837	650,180	613,650	608,650
	Equipment	114,925	94,520	0	47,733	52,700	50,700
	Total – General Fund	2,462,303	3,151,279	2,687,955	3,338,808	3,322,245	3,288,245
	Regulation, Use of Motor Vehicles	116/2	133/0	128/2	128/2	128/2	128/2
	Personal Services	3,801,591	2,743,575	2,247,418	5,451,828	5,401,828	5,401,828
	Other Expenses	690,566	1,183,000	1,013,937	1,039,036	989,036	989,036
	Equipment	29,768	160,088	34,925	185,567	102,600	102,600
	Total – General Fund	4,521,925	4,086,663	3,296,280	6,676,431	6,493,464	6,493,464
	Federal Contributions						
	State and Community Highway Safety	55,779	0	0	102,140	102,140	102,140

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Total – All Funds	4,577,704	4,086,663	3,296,280	6,778,571	6,595,604	6,595,604
	Technical Service	199/14	209/9	208/10	208/14	208/14	208/14
	Personal Services	3,791,844	5,482,326	5,906,232	4,562,690	4,512,690	4,512,690
	Other Expenses	479,472	607,300	703,567	748,877	668,877	668,877
	Equipment	1,137,978	1,190,118	1,161,364	1,668,445	1,210,300	1,210,300
	Total – General Fund	5,409,294	7,279,744	7,771,163	6,980,012	6,391,867	6,391,867
	Federal Contributions						
	State and Community Highway Safety	322,553	473,326	473,326	450,000	450,000	450,000
	Total – Federal Contribution	322,553	473,326	473,326	450,000	450,000	450,000
	Total – All Funds	5,731,847	7,753,070	8,244,489	7,430,012	6,841,867	6,841,867
	Management Services	73/0	79/2	81/0	81/0	81/0	81/0
	Personal Services	2,175,365	2,395,528	2,549,938	3,012,067	2,996,394	2,996,394
	Other Expenses	409,209	291,300	828,786	547,524	487,524	487,524
	Equipment	62,616	66,860	65,774	49,183	49,200	49,200
	Total – General Fund	2,647,190	2,753,688	3,444,498	3,608,774	3,533,118	3,533,118
	Federal Contributions						
	State and Community Highway Safety	0	71,134	0	0	0	0
	Total – Federal Contribution	0	71,134	0	0	0	0
	Total – All Funds	2,647,190	2,824,822	3,444,498	3,608,774	3,533,118	3,533,118
	Less: Turnover – Personal Services	0	–424,500	0	–286,494	–424,500	–524,500
	EQUIPMENT (Recap)						
	Equipment	1,791,035	1,805,886	1,472,006	2,158,980	1,605,000	1,603,000
	Equipment	8,608	15,800	101,667	15,800	15,800	15,800
	Total – All Funds	1,799,643	1,821,686	1,573,673	2,174,780	1,620,800	1,618,800
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	5/0	0/0	0/0	0/0
043	An Act Requiring the Issuance of Identify Cards	0	20,000	20,000	0	0	0
042	An Act Concerning Used Car Warranties	0	69,000	69,000	0	0	0
	Agency Grand Total	**50,561,281**	**56,663,926**	**57,779,568**	**62,647,323**	**61,586,940**	**61,438,940**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1004**	**$ 36,322,756**	**1004**	**$ 36,322,756**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,095,530	0	$ 3,095,530	0	$ 0
Other Expenses	0	1,156,200	0	1,156,200	0	0
Other Current Expenses	0	–589,000	0	–589,000	0	0
Equipment	0	4,114	0	4,114	0	0
Total – General Fund	0	$ 3,666,844	0	$ 3,666,844	0	$ 0

Expand Branch Office Restorations – (B) Currently, following suspension, restorations of drivers licenses and registrations can be accomplished at four Motor Vehicle branches and in Wethersfield. Expanding the number of locations where restorations could be done would decrease

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the workload at the Wethersfield branch and would be more convenient for those who live far from Wethersfield. – **(G)** In recognition of hiring delays, funds are recommended for four Driver Improvement Analysts for nine months beginning October 1, 1988. – **(L)** To effect economy, no funds are recommended to further expand branch office restorations.						
Personal Services	4	$ 73,000	0	$ 0	-4	$ -73,000
Complete Installation of Phone Center – **(B)** At the present time, approximately half of the branches can have rollover phone calls routed to Wethersfield's central phone center. Each examiner answers approximately 30,000 phone calls annually. The complete installation of the phone center will allow branch personnel to concentrate on in-person, rather than telephone, contacts. – **(G)** In recognition of hiring delays, funds are recommended for a Head Examiner and six Motor Vehicle Examiners positions for nine months beginning October 1, 1988. – **(L)** To effect economy, funds are recommended for three additional Motor Vehicle Examiner positions. In recognition of hiring delays, funds are provided for nine months beginning October 1, 1988. Full year costs of $63,000 can be expected in 1989–90.						
Personal Services	7	$ 105,000	3	$ 45,000	-4	$ -60,000
Improve Administrative Support – **(B)** As a result of agency reorganization, there is a need for an Assistant Director who will manage the central communications, mail processing, and property tax sections. – **(G)** In recognition of hiring delays, funds are recommended for one position for nine months. – **(L)** In recognition of hiring delays and to effect economy, funds are recommended for an Assistant Director for six months beginning January 1, 1989. Full year costs of $40,000 can be expected in 1989–90.						
Personal Services	1	$ 28,000	1	$ 19,000	0	$ -9,000
Establish an Odometer Turnback Program – **(B)** In short term projects, the Department has found odometer frauds that total $750,000. To establish an ongoing investigative unit, the Department would require additional staffing of one lieutenant and two inspectors. – **(G)** In recognition of hiring delays, funds are provided for three positions for nine months. – **(L)** To effect economy, funds are recommended for two inspector positions. In recognition of hiring delays, funds are provided for nine months beginning October 1, 1988. Full year costs of $50,000 can be expected in 1989–90.						
Personal Services	3	$ 55,000	2	$ 28,000	-1	$ -27,000
Other Expenses	0	15,000	0	10,000	0	-5,000
Equipment	0	5,000	0	3,000	0	-2,000
Total – General Fund	3	$ 75,000	2	$ 41,000	-1	$ -34,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Partially Implement Improvement Plan – **(B)** The Nelson Consulting Group has suggested that a number of field and administrative changes could be made to effect productivity improvements. These improvements would result in significant cost savings, the extent of which would depend upon the state's initial investment. – **(G)** Funds are recommended to partially implement the improvement plan. – **(L)** Funds are recommended to partially implement the improvement plan. No Transportation Fund revenue will be used for this purpose.						
Other Current Expenses Agency Operations Improvement	0	$ 500,000	0	$ 500,000	0	$ 0
Increase Turnover – **(B)** To reflect a more recent assessment of agency vacancies, additional turnover may be removed. – **(L)** Funds of $100,000 are removed to more accurately reflect the turnover factor in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ -100,000	0	$ -100,000
Pilot Parking Ticket Program – **(B)** To encourage individuals who have five or more parking tickets, the Commissioner of Motor Vehicles could withhold the renewal of registrations. Limiting the program to the communities of Hartford, Stamford, New Haven, Bridgeport, and Waterbury, the start-up costs are expected to be $32,000, with annual operating costs of $96,000. To implement the program, the DMV is expected to need three positions: a Senior Clerk, a Registration Examiner, and a Computer Programmer II. The annual additional parking ticket revenue is expected to be $200,000 per municipality. – **(L)** Funds are provided for the start-up and operating costs associated with a pilot parking ticket program. PA 346 implements this change. It is important to note that the bill requires the DMV to withhold registrations to those individuals who accumulate five or more parking tickets after March 1, 1989 in the five affected communities.						
Other Current Expenses Parking Ticket Program	0	$ 0	3	$ 128,000	3	$ 128,000
1988–89 Budget Totals	**1019**	**$ 40,770,600**	**1013**	**$ 40,622,600**	**-6**	**$ -148,000**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, Section (2(f), SA 88-77	$11,000,000	$150,000	$11,150,000

[1] General Fund revenues of approximately $5.6 million are anticipated to be collected by the agency in 1988-89. These revenues are derived from fees changed for commercial information, safety plates, and other miscellaneous items. The remainder of the revenue collected by the Department (approximately $170 million) is deposited into the Transportation Fund and is, therefore, documented under the Department of Transportation's (DOT) write-up. Additionally, $200,000 is anticipated to be received from the Department of Environmental Protection's Boating Fund to defray administrative costs associated with the collection of boating registration fees.

[2] It is anticipated that the agency will receive approximately $18.0 million in receipts associated with the Auto Emissions Program. Although expenditures in the program are expected to be approximately $20.3 million, the Emissions Fund has a surplus of $7.0 million which will be sufficent to finance the differential.

MILITARY DEPARTMENT [1]
2201

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	107	108	108	108	111	109
	Others Equated to Full-Time	0	0	1	1	1	1
	Other Funds						
	Permanent Full-Time	35	34	36	36	36	36
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,157,918	2,428,597	2,407,209	2,738,992	2,766,417	2,689,077
002	Other Expenses	2,453,633	2,585,981	2,495,600	2,697,090	2,570,488	2,615,688
005	Equipment	57,920	142,000	142,000	98,000	98,000	93,000
	Firing Squads	184,327	190,000	190,000	200,000	190,000	190,000
	Other Funding Acts	25,060	0	0	0	0	0
	Agency Total – General Fund [2]	**4,878,858**	**5,346,578**	**5,234,809**	**5,734,082**	**5,624,905**	**5,587,765**
	Additional Funds Available						
	Federal Contributions	2,306,927	1,950,000	1,950,000	2,630,000	2,630,000	2,630,000
	Agency Grand Total	**7,185,785**	**7,296,578**	**7,184,809**	**8,364,082**	**8,254,905**	**8,217,765**
	BUDGET BY PROGRAM						
	Facilities Management	83/31	84/31	83/33	83/32	86/32	84/32
	Personal Services	1,428,028	1,743,129	1,644,948	1,897,132	1,934,453	1,889,253
	Other Expenses	2,244,203	2,236,231	2,183,500	2,429,220	2,311,485	2,356,685
	Equipment	43,000	135,000	135,000	85,000	85,000	80,000
	Total – General Fund	3,715,231	4,114,360	3,963,448	4,411,352	4,330,938	4,325,938
	Federal Contributions						
	Army NG Training Site Contract	1,122,364	751,820	750,000	1,214,280	1,214,280	1,214,280
	Army NG Service Contract	295,505	369,800	370,000	351,700	351,700	351,700
	Army NG Minor Construction LOG	33,931	60,000	60,000	95,000	95,000	95,000
	Army NG Minor Construction ATS	146,182	155,000	155,000	95,000	95,000	95,000
	Facilities Management Office Support	35,965	0	0	90,000	90,000	90,000
	Air NG Security Contract	579,789	525,000	525,000	630,000	630,000	630,000
	Total – Federal Contribution	2,213,736	1,861,620	1,860,000	2,475,980	2,475,980	2,475,980
	Total – All Funds	5,928,967	5,975,980	5,823,448	6,887,332	6,806,918	6,801,918
	Operation of Military Units	0/0	0/0	0/0	0/0	0/0	0/0
	Personal Services	107,999	86,113	79,495	94,500	93,050	93,050
	Other Expenses	158,295	266,550	240,900	191,840	188,479	188,479
021	Firing Squads	184,327	190,000	190,000	200,000	190,000	190,000
	Total – General Fund	450,621	542,663	510,395	486,340	471,529	471,529
	Management Services	24/4	24/3	25/3	25/4	25/4	25/4
	Personal Services	621,891	647,355	682,766	779,500	771,054	771,054
	Other Expenses	51,135	83,200	71,200	76,030	70,524	70,524
	Equipment	14,920	7,000	7,000	13,000	13,000	13,000
	Total – General Fund	687,946	737,555	760,966	868,530	854,578	854,578
	Federal Contributions						
	Army NG Training Site Contract	73,381	68,180	70,000	85,720	85,720	85,720
	Army NG Service Contract	19,810	20,200	20,000	23,300	23,300	23,300
	Army NG Family Support	0	0	0	45,000	45,000	45,000
	Total – Federal Contribution	93,191	88,380	90,000	154,020	154,020	154,020
	Total – All Funds	781,137	825,935	850,966	1,022,550	1,008,598	1,008,598

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–48,000	0	–32,140	–32,140	–64,280
	EQUIPMENT (Recap)						
	Equipment	57,920	142,000	142,000	98,000	98,000	93,000
	OTHER FUNDING ACTS						
041	Uniforms for Governor's Horse Guard, SA 85–89	25,060	0	0	0	0	0
	Agency Grand Total	**7,185,785**	**7,296,578**	**7,184,809**	**8,364,082**	**8,254,905**	**8,217,765**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**108**	**$ 5,353,255**	**108**	**$ 5,353,255**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 273,243	0	$ 273,243	0	$ 0
Other Expenses	0	42,407	0	42,407	0	0
Equipment	0	–44,000	0	–44,000	0	0
Total – General Fund	0	$ 271,650	0	$ 271,650	0	$ 0
Improve Maintenance of Facilities – (B) Maintenance of Military Department facilities is performed by a combination of State employees and contracted services. – **(G)** Funding is recommended for the establishment of three Qualified Craftworker positions which would consist of an electrician, a plumber and a carpenter. Funding would be offset by an equal reduction in contracted maintenance services. – **(L)** Funding for maintenance is provided in the present level proportions for Personal Services and Other Expenses.						
Personal Services	3	$ 57,900	0	$ 0	–3	$ –57,900
Other Expenses	0	–57,900	0	0	0	57,900
Total – General Fund	3	$ 0	0	$ 0	–3	$ 0
Improve Maintenance of Motor Vehicle Equipment – (B) The Military Department is responsible for maintaining a large inventory of equipment and motor vehicles including lawn care, snow removal and other operational equipment and 29 trucks. – **(L)** A Qualified Craftworker Mechanic position is provided to improve the maintenance of Military Department motor vehicle equipment. Three–quarter year funding is provided from savings in the Other Expenses Account. Full year funding will be about $17,000.						
Personal Services	0	$ 0	1	$ 12,700	1	$ 12,700
Other Expenses	0	0	0	–12,700	0	–12,700
Total – General Fund	0	$ 0	1	$ 0	1	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Increase Turnover – Personal Services Reduction – (B) – (L) Personal Services funding is reduced to more accurately reflect the number of vacancies in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ -32,140	0	$ -32,140
Reduce Equipment Funding – (B) – (L) Funding for equipment is reduced due to budget constraints.						
Equipment	0	$ 0	0	$ -5,000	0	$ -5,000
1988–89 Budget Totals	**111**	**$ 5,624,905**	**109**	**$ 5,587,765**	**-2**	**$ -37,140**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements, alterations and renovations to buildings, including site improvements and exterior building repairs, (Sec. 2(h)(1)), SA 88–77	$650,000	$500,000	$2,000,000
State matching funds for anticipated federal reimbursable projects, (Sec. 2(h)(2)), SA 88–77	250,000	1,150,000	1,400,000
Replace post dispensary Camp O'Neill, (Sec. 2(h)(3)), SA 88–77	66,650	233,350	300,000
New barracks facilities Camp O'Neill, (Sec. 2(h)(4)), SA 88–77	300,000	2,304,200	2,604,200
Improvements and renovations to the Hartford Armory, including exterior improvements and window replacement, (Sec. 2(h)(5)), SA 88–77	2,500,000	3,200,000	5,700,000
Planning for improvements and renovations to the New Haven Armory, (Sec. 2(h)(6)), SA 88–77	350,000	0	1,500,000
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, (Sec. 2(h)(7)), SA 88–77	150,000	0	650,000

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

[2] It is estimated that about $1,670,000 in revenue will be received in fiscal year 1988–89 from the U.S. National Guard Bureau and the U.S. Army Reserve as reimbursement for operation and maintenance costs for property owned by the State and utilized by the Army and Air National Guards. Since the Military department is budgeted on a gross rather than on a net basis for certain federal programs, these monies are recorded as revenue to the General fund, rather than as a reimbursement to the agency's budget. In addition, General Fund revenues of approximately $120,000 are anticipated to be collected from the rental of State armories.

The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Grant Payments – Other Than Towns	40,000	50,000	50,000	85,000	52,400	50,000
	Agency Total – General Fund	**40,000**	**50,000**	**50,000**	**85,000**	**52,400**	**50,000**
	Agency Grand Total	**40,000**	**50,000**	**50,000**	**85,000**	**52,400**	**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	40,000	50,000	50,000	85,000	52,400	50,000
	Total – General Fund	40,000	50,000	50,000	85,000	52,400	50,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grant Payments – Other Than Towns	40,000	50,000	50,000	85,000	52,400	50,000
	Agency Grand Total	**40,000**	**50,000**	**50,000**	**85,000**	**52,400**	**50,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 50,000**	**0**	**$ 50,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 2,400	0	$ 2,400	0	$ 0
Eliminate Inflationary Increase – (B) – **(L)** Funding for the inflationary increase is removed due to budget constraints.						
Grant Payments – Other Than Towns	0	$ 0	0	$ -2,400	0	$ -2,400
1988–89 Budget Totals	**0**	**$ 52,400**	**0**	**$ 50,000**	**0**	**$ -2,400**

COMMISSION ON FIRE PREVENTION AND CONTROL [1]
2304

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	10	13	13	13	13	14
	Others Equated to Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	325,384	442,401	435,000	562,047	536,046	551,546
002	Other Expenses	100,426	120,543	120,000	183,838	151,238	152,438
005	Equipment	58,281	78,449	78,000	32,294	32,294	33,494
	Other Funding Acts	0	5,000	5,000	0	0	0
	Payments to Volunteer Fire Companies	186,900	147,000	197,000	225,000	204,000	204,000
	Agency Total – General Fund [2]	**670,991**	**793,393**	**835,000**	**1,003,179**	**923,578**	**941,478**
	Additional Funds Available						
	Federal Contributions	15,180	9,000	12,000	0	0	0
	Private Contributions [3]	78,841	60,356	78,841	78,841	78,841	78,841
	Agency Grand Total	**765,012**	**862,749**	**925,841**	**1,082,020**	**1,002,419**	**1,020,319**
	BUDGET BY PROGRAM						
	State Fire Administration	10/0	13/0	13/0	13/0	13/0	14/0
	Personal Services	325,384	442,401	435,000	562,047	536,046	551,546
	Other Expenses	100,426	120,543	120,000	183,838	151,238	152,438
	Equipment	58,281	78,449	78,000	32,294	32,294	33,494
	Grant Payments – Other Than Towns						
	Payments to Volunteer Fire Companies	186,900	147,000	197,000	225,000	204,000	204,000
	Total – General Fund	670,991	788,393	830,000	1,003,179	923,578	941,478
	Federal Contributions						
	Federal Contributions	15,180	0	0	0	0	0
	State and Community Highway Safety	0	9,000	12,000	0	0	0
	Total – Federal Contribution	15,180	9,000	12,000	0	0	0
	Additional Funds Available						
	Private Contributions	78,841	60,356	78,841	78,841	78,841	78,841
	Total Additional Funds Available	78,841	60,356	78,841	78,841	78,841	78,841
	Total – All Funds	765,012	857,749	920,841	1,082,020	1,002,419	1,020,319
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
610	Payments to Volunteer Fire Companies	186,900	147,000	197,000	225,000	204,000	204,000
	EQUIPMENT (Recap)						
	Equipment	58,281	78,449	78,000	32,294	32,294	33,494
	OTHER FUNDING ACTS						
040	Fire Training Tower for Middlesex County Firefighters, SA 87–93	0	5,000	5,000	0	0	0
	Agency Grand Total	**765,012**	**862,749**	**925,841**	**1,082,020**	**1,002,419**	**1,020,319**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**13**	**$ 841,549**	**13**	**$ 841,549**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 90,489	0	$ 90,489	0	$ 0
Other Expenses	0	30,695	0	30,695	0	0
Grant Payments – Other Than Towns	0	7,000	0	7,000	0	0
Equipment	0	–46,155	0	–46,155	0	0
Total – General Fund	0	$ 82,029	0	$ 82,029	0	$ 0
Improve Training and Certification Unit – (B) The Commission on Fire Prevention and Control tests and certifies fire service personnel to several levels of professional qualifications. – **(L)** Three–quarter year funding is provided for a Data Entry position to maintain the personnel data records of fire service personnel to monitor training and certification. This frees a Fire Services Analyst from data entry work. Full year funding will be about $23,300.						
Personal Services	0	$ 0	1	$ 15,500	1	$ 15,500
Other Expenses	0	0	0	1,200	0	1,200
Equipment	0	0	0	1,200	0	1,200
Total – General Fund	0	$ 0	1	$ 17,900	1	$ 17,900
1988–89 Budget Totals	**13**	**$ 923,578**	**14**	**$ 941,478**	**1**	**$ 17,900**

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[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 1987–88 column, a deficiency appropriation as contained in SA 88–14 was provided in the following amount: Payments to Volunteer Fire Companies, $50,000. This increased appropriation has been reflected in the Estimated Expenditure 1987–88 column.

The Actual 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 Adminstration 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	"Special Fund" Permanent Full-Time	150	156	156	156	159	159
	OPERATING BUDGET						
001	Personal Services	4,310,045	4,902,100	4,803,014	5,435,313	5,468,500	5,443,500
002	Other Expenses	2,963,150	3,583,543	3,508,247	4,214,151	4,264,100	4,264,100
005	Equipment	103,878	155,700	155,700	100,000	192,200	192,200
	Agency Total – Banking Fund[2][3]	**7,377,073**	**8,641,343**	**8,466,961**	**9,749,464**	**9,924,800**	**9,899,800**
	Agency Grand Total	**7,377,073**	**8,641,343**	**8,466,961**	**9,749,464**	**9,924,800**	**9,899,800**
	BUDGET BY PROGRAM						
	Bank & Credit Union Regulation	68/0	78/0	78/0	71/0	73/0	73/0
	Personal Services	2,186,507	2,522,083	2,377,012	2,669,295	2,684,882	2,684,882
	Other Expenses	1,378,957	1,700,203	1,629,933	1,661,443	1,551,192	1,551,192
	Equipment	34,767	37,368	37,368	24,000	24,000	24,000
	Total – Banking Fund	3,600,231	4,259,654	4,044,313	4,354,738	4,260,074	4,260,074
	Supervision of Securities & Business Investment	34/0	32/0	32/0	36/0	36/0	36/0
	Personal Services	829,314	938,412	946,674	1,146,851	1,146,851	1,146,851
	Other Expenses	464,907	581,876	519,922	753,071	753,071	753,071
	Equipment	16,959	34,254	34,254	22,000	22,000	22,000
	Total – Banking Fund	1,311,180	1,554,542	1,500,850	1,921,922	1,921,922	1,921,922
	Consumer Credit	11/0	10/0	10/0	11/0	11/0	11/0
	Personal Services	369,041	376,017	366,950	432,257	432,257	432,257
	Other Expenses	225,667	311,411	273,292	287,508	287,508	287,508
	Equipment	3,685	6,228	6,228	4,000	4,000	4,000
	Total – Banking Fund	598,393	693,656	646,470	723,765	723,765	723,765
	Management Services	37/0	36/0	36/0	38/0	39/0	39/0
	Personal Services	925,183	1,140,588	1,112,378	1,261,910	1,279,510	1,279,510
	Other Expenses	893,619	990,053	1,085,100	1,512,129	1,672,329	1,672,329
	Equipment	48,467	77,850	77,850	50,000	142,200	142,200
	Total – Banking Fund	1,867,269	2,208,491	2,275,328	2,824,039	3,094,039	3,094,039
	Less: Turnover – Personal Services	0	–75,000	0	–75,000	–75,000	–100,000
	EQUIPMENT (Recap)						
	Equipment	103,878	155,700	155,700	100,000	192,200	192,200
	Agency Grand Total	**7,377,073**	**8,641,343**	**8,466,961**	**9,749,464**	**9,924,800**	**9,899,800**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**156**	**$ 8,641,343**	**156**	**$ 8,641,343**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 519,800	0	$ 519,800	0	$ 0
Other Expenses	0	508,357	0	508,357	0	0
Equipment	0	-55,700	0	-55,700	0	0
Total – Special Fund	0	$ 972,457	0	$ 972,457	0	$ 0

Expansion of the Computer System – (B) In order to implement the Integrated Banking Information System project,(IBIS), and since the Department lacks sufficient in-house technical expertise, the Department will need consulting services to implement the project. Moreover,the Bureau of Information System and Data Processing, (BISDP), recommends the addition of an Office Automation Systems Specialist position. This position is necessary to assist in the various data processing related administrative duties that will increase in proportion to the expanded computer system.
– **(G)** Funds are recommended for nine (9) months, beginning October 1, 1988, for an Office Automation Systems Specialist position for consulting services and for equipment in recognition of the agency's and clients' need for rapid access to critical information on state banks. Since three-quarter-year funding has been provided, full-year costs of $23,398 plus $9,359 for fringe benefits may be anticipated for FY 1988-89.
– **(L)** Funds are recommended for nine (9) months, beginning October 1, 1988, for an Office Automation Systems Specialist position, for consulting services and for equipment in recognition of the agency's and clients' need for rapid access to critical information on state banks. Since three-quarter year funding has been provided, full-year costs of $23,398 plus $9,359 for fringe benefits may be anticipated for FY 1988-89.

Personal Services	1	$ 17,600	1	$ 17,600	0	$ 0
Other Expenses	0	81,200	0	81,200	0	0
Equipment	0	78,200	0	78,200	0	0
Total – Special Fund	1	$ 177,000	1	$ 177,000	0	$ 0

Establishment of a Southern Field Office – (B) Since a significant portion of financial activity is contained in the Southern part of the State, a field office in this area would allow Banking Examiners to do examination write-ups in the field office. Moreover, the office would be used to conduct hearings, meetings, interviews and conferences with industry people. Currently, approximately sixty per cent (60%) of securities activity and fifty percent (50%) of bank assets are contained in this region.
– **(G)** In view of the high volume of activity in the Southern part of the State, funds are recommended for the establishment of a field office plus accompanying equipment.
– **(L)** In view of the high volume of activity in the Southern of the State, funds are recommended for the establishment of a field office plus accompanying equipment.

Other Expenses	0	$ 79,000	0	$ 79,000	0	$ 0
Equipment	0	14,000	0	14,000	0	0
Total – Special Fund	0	$ 93,000	0	$ 93,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Bank Examination Staff Expansion – (B) In order to maintain the regulatory standards with which the Department is charged and due to the continued decrease in federal involvement in the examination process, additional staffing is needed to provide administrative and technical support to the current operations. – **(G)** Funds are recommended for nine (9) months, beginning October 1, 1988, for two **(2)** Career Trainee positions to handle the increased responsibilities of the Department. – **(L)** Funds are recommended for nine (9) months, beginning October 1, 1988, for two **(2)** Career Trainee positions to handle the increased responsibilities of the Department.						
Personal Services	2	$ 29,000	2	$ 29,000	0	$ 0
Other Expenses	0	12,000	0	12,000	0	0
Total – Special Fund	2	$ 41,000	2	$ 41,000	0	$ 0
Turnover Adjustment – (B) – **(L)** Funds are reduced to more accurately reflect the agency's vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -25,000	0	$ -25,000
1988–89 Budget Totals	**159**	**$ 9,924,800**	**159**	**$ 9,899,800**	**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 1988-89 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 from various financial institutions. Banking Fund revenues in the amount of approximately $9,749,464 are anticipated in fiscal 1988-89 broken down as follows: licenses and fees, $318,300; examination, investigation, and filing fees, $5,363,000; assessment fees/State Banks and Credit Unions, $4,023,114; miscellaneous receipts, $45,050.

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

DEPARTMENT OF INSURANCE [1]
2403

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	91	111	111	111	118	112
	Others Equated to Full-Time	0	1	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	2,417,866	3,292,655	3,029,584	3,766,815	3,880,300	3,621,500
002	Other Expenses	192,949	334,150	327,000	378,140	733,000	729,000
005	Equipment	64,917	188,500	194,000	125,786	138,700	128,100
	Agency Total – General Fund [2]	**2,675,732**	**3,815,305**	**3,550,584**	**4,270,741**	**4,752,000**	**4,478,600**
	Agency Grand Total	**2,675,732**	**3,815,305**	**3,550,584**	**4,270,741**	**4,752,000**	**4,478,600**
	BUDGET BY PROGRAM						
	Examination	26/0	26/0	26/0	26/0	26/0	26/0
	Personal Services	686,332	899,026	775,426	884,619	884,619	884,619
	Other Expenses	23,960	36,224	34,485	39,245	39,245	39,245
	Total – General Fund	710,292	935,250	809,911	923,864	923,864	923,864
	Licensing & Investigation	29/0	30/0	30/0	34/0	39/0	37/0
	Personal Services	644,074	765,267	731,895	984,886	1,124,886	1,026,886
	Other Expenses	94,597	106,936	106,950	139,161	143,161	140,361
	Equipment	0	47,000	47,000	0	8,000	2,400
	Total – General Fund	738,671	919,203	885,845	1,124,047	1,276,047	1,169,647
	Life and Health	6/0	9/0	9/0	9/0	10/0	9/0
	Personal Services	191,351	249,120	230,604	310,196	321,696	310,196
	Other Expenses	5,954	14,784	14,800	26,029	26,529	26,029
	Equipment	0	2,000	2,000	0	3,000	0
	Total – General Fund	197,305	265,904	247,404	336,225	351,225	336,225
	Casualty/Actuarial	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	233,897	259,353	246,781	276,932	276,932	276,932
	Other Expenses	12,117	23,902	23,900	24,806	24,806	24,806
	Total – General Fund	246,014	283,255	270,681	301,738	301,738	301,738
	General Liability/Workers' Compensation	5/0	5/0	5/0	5/0	6/0	5/0
	Personal Services	179,573	208,573	242,553	223,281	242,581	223,281
	Other Expenses	7,023	6,660	8,370	9,659	10,359	9,659
	Equipment	0	0	0	0	2,000	0
	Total – General Fund	186,596	215,233	250,923	232,940	254,940	232,940
	Market Conduct	7/0	7/0	7/0	7/0	7/0	7/0
	Personal Services	94,833	207,649	199,379	232,711	232,711	232,711
	Other Expenses	4,195	45,879	38,730	23,634	23,634	23,634
	Total – General Fund	99,028	253,528	238,109	256,345	256,345	256,345
	Personal and Commercial Property Division	0/0	5/0	5/0	5/0	5/0	5/0
	Personal Services	0	68,500	62,404	159,744	159,744	159,744
	Other Expenses	0	3,500	3,500	10,123	10,123	10,123
	Equipment	0	3,000	3,000	0	0	0
	Total – General Fund	0	75,000	68,904	169,867	169,867	169,867

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Management Services	12/0	12/0	12/0	19/0	19/0	17/0
Personal Services	387,806	419,661	421,037	713,956	707,131	657,131
Other Expenses	45,103	70,015	70,015	105,483	455,143	455,143
Equipment	64,917	60,000	65,500	125,786	125,700	125,700
Total – General Fund	497,826	549,676	556,552	945,225	1,287,974	1,237,974
Consumer Affairs	0/0	4/0	4/0	0/0	0/0	0/0
Personal Services	0	92,878	55,260	0	0	0
Other Expenses	0	13,125	13,125	0	0	0
Equipment	0	38,250	38,250	0	0	0
Total – General Fund	0	144,253	106,635	0	0	0
Rate Review	0/0	7/0	7/0	0/0	0/0	0/0
Personal Services	0	192,628	64,245	0	0	0
Other Expenses	0	13,125	13,125	0	0	0
Equipment	0	38,250	38,250	0	0	0
Total – General Fund	0	244,003	115,620	0	0	0
Less: Turnover – Personal Services	0	–70,000	0	–19,510	–70,000	–150,000
EQUIPMENT (Recap)						
Equipment	64,917	188,500	194,000	125,786	138,700	128,100
Agency Grand Total	**2,675,732**	**3,815,305**	**3,550,584**	**4,270,741**	**4,752,000**	**4,478,600**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**111**	**$ 3,833,796**	**111**	**$ 3,833,796**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 398,354	0	$ 398,354	0	$ 0
Other Expenses	0	393,650	0	393,650	0	0
Equipment	0	–62,800	0	–62,800	0	0
Total – General Fund	0	$ 729,204	0	$ 729,204	0	$ 0
Staff Expansion for Life and Health Division – (B) A clerk–typist position is necessary to handle all incoming and outgoing mail, to file documents, and to record and process monies received in the Division. – **(G)** Funds are recommended for nine (9) months, beginning October 1, 1988, for the above purpose to increase efficiency and effectiveness in the unit. – **(L)** Funds are removed because of the critical space needs, the agency's high vacancy rate and to achieve economies.						
Personal Services	1	$ 11,500	0	$ 0	–1	$ –11,500
Other Expenses	0	500	0	0	0	–500
Equipment	0	3,000	0	0	0	–3,000
Total – General Fund	1	$ 15,000	0	$ 0	–1	$ –15,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expansion of Consumer Affairs Staff – (B) Additional staff is necessary in order to enable the Department to fulfill its statutory responsibilities concerning a complex volume of complaints involving all insurance products, practices, and licensees and non-licensees. Moreover, the new staff will inform and educate the public, and will research and develop data in regards to insurance product changes, industry practices and legislation for the benefit of Consumer Affairs staff and the public. – **(G)** In recognition of expanding statutory obligations, full-year-funding is recommended for five **(5)** additional positions, namely, four **(4)** new Insurance Examiner positions and one **(1)** Research Analyst position in the Consumer Affairs Division. – **(L)** Due to the critical space situation, the agency's high vacancy rate and to achieve economies, funds are removed for two **(2)** positions and half-year-funding is provided for the remaining three **(3)** positions. The Commissioner will decide which positions will best meet the needs of the agency. Since half-year funding for three **(3)** positions has been provided, full-year-costs of approximately $91,200 can be anticipated in FY 1988-89.						
Personal Services	5	$ 140,000	3	$ 42,000	-2	$ -98,000
Other Expenses	0	4,000	0	1,200	0	-2,800
Equipment	0	8,000	0	2,400	0	-5,600
Total – General Fund	5	$ 152,000	3	$ 45,600	-2	$ -106,400
Staff Expansion in the General Liability and Worker's Compensation Division – (B) An additional Insurance Examiner I position is necessary in order to review the standards required to regulate Risk Retention/Purchasing Groups and to handle increased workload as the result of a Federal law allowing "self-insured" groups. – **(G)** Funds are recommended for nine (9) months, beginning October 1, 1988, for an Insurance Examiner I position in order to handle the increased workload and to review necessary standards concerning the Risk Retention groups. – **(L)** Due to the critical space situation and high vacancy rate, funds are removed to achieve economies.						
Personal Services	1	$ 19,300	0	$ 0	-1	$ -19,300
Other Expenses	0	700	0	0	0	-700
Equipment	0	2,000	0	0	0	-2,000
Total – General Fund	1	$ 22,000	0	$ 0	-1	$ -22,000
Turnover Adjustment – (B) – **(L)** Funds are reduced to more accurately reflect the agency's vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -80,000	0	$ -80,000
Elimination of Vacant Positions – (B) – **(L)** Funds are eliminated for two (2) vacant positions to achieve economies. The Commissioner will decide which positions are to be eliminated.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	-2	$ -50,000	-2	$ -50,000
1988-89 Budget Totals	**118**	**$ 4,752,000**	**112**	**$ 4,478,600**	**-6**	**$ -273,400**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-326, "An Act Implementing Recommendations of the Legislative Program Review and Investigations Committee Concerning the Insurance Department" – Section 9 of this act requires the establishment of an independent arbitration procedure within the Division of Consumer Affairs to settle disputes concerning automobile physical and property damage liability.

Due to the lack of historical experience, it is difficult to predict actual costs in terms of staffing, consulting costs for technical experts, etc. However, since this section takes effect July 1, 1989, an Administrator's or Coordinator's position will be needed in FY 1989-90 and perhaps in the long term one or two Insurance Examiner positions plus clerical support. It is recommended that the agency obtain improved data concerning the number of cases which might be arbitrated before staffing decisions are made.

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[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 expenditure 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 commending 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 Connecticut 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 $10,161,990 plus fringe benefits, are anticipated to be collected by the agency in fiscal year 1988-89 broken down as follows: assessments for the agency's actual expenditures, $5,240,160; various other insurance fees, $1,276,625; tax on premiums, $3,465,000; miscellaneous receipts, $180,205.

DEPARTMENT OF LIQUOR CONTROL
2404

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	53	54	54	54	54	54
	OPERATING BUDGET						
001	Personal Services	1,429,253	1,573,162	1,550,581	1,742,607	1,741,329	1,741,329
002	Other Expenses	205,086	213,666	218,166	247,927	246,575	236,575
005	Equipment	34,703	32,240	48,240	10,000	10,000	10,000
	Agency Total – General Fund [1]	**1,669,042**	**1,819,068**	**1,816,987**	**2,000,534**	**1,997,904**	**1,987,904**
	Agency Grand Total	**1,669,042**	**1,819,068**	**1,816,987**	**2,000,534**	**1,997,904**	**1,987,904**
	BUDGET BY PROGRAM						
	Alcoholic Liquor Regulation	53/0	54/0	54/0	54/0	54/0	54/0
	Personal Services	1,429,253	1,583,162	1,550,581	1,752,607	1,751,329	1,751,329
	Other Expenses	205,086	213,666	218,166	247,927	246,575	236,575
	Equipment	34,703	32,240	48,240	10,000	10,000	10,000
	Total – General Fund	1,669,042	1,829,068	1,816,987	2,010,534	2,007,904	1,997,904
	Less: Turnover – Personal Services	0	–10,000	0	–10,000	–10,000	–10,000
	EQUIPMENT (Recap)						
	Equipment	34,703	32,240	48,240	10,000	10,000	10,000
	Agency Grand Total	**1,669,042**	**1,819,068**	**1,816,987**	**2,000,534**	**1,997,904**	**1,987,904**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**54**	**$ 1,824,468**	**54**	**$ 1,824,468**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 162,767	0	$ 162,767	0	$ 0
Other Expenses	0	32,909	0	32,909	0	0
Equipment	0	–22,240	0	–22,240	0	0
Total – General Fund	0	$ 173,436	0	$ 173,436	0	$ 0
Reduction in Other Expenses – (B) – (L) Funds are reduced to achieve economies.						
Other Expenses	0	$ 0	0	$ –10,000	0	$ –10,000
1988–89 Budget Totals	**54**	**$ 1,997,904**	**54**	**$ 1,987,904**	**0**	**$ –10,000**

[1] General Fund revenues in the amount of approximately $6,819,800 are anticipated to be collected by the agency in fiscal year 1988-89 broken down as follows: liquor permittee fees, $6,100,000; non-refundable filing fees for new applications, $196,000; non-refundable filing fee for permanent substitutions, $33,000; fines, $210,000; registration of brands, $270,000; salesmen's liquor registration, $10,000; miscellaneous receipts, $800.

DIVISION OF CONSUMER COUNSEL [1] [2]
2406

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	9	9	9	11	11
	OPERATING BUDGET						
001	Personal Services	236,034	298,708	303,043	341,314	391,314	378,814
002	Other Expenses	122,811	144,900	137,270	177,840	177,840	177,840
005	Equipment	19,990	803	8,433	842	36,842	36,842
	Agency Total - General Fund [3]	**378,835**	**444,411**	**448,746**	**519,996**	**605,996**	**593,496**
	Agency Grand Total	**378,835**	**444,411**	**448,746**	**519,996**	**605,996**	**593,496**
	BUDGET BY PROGRAM						
	Utility Consumer Advice & Assistance	7/0	9/0	9/0	9/0	11/0	11/0
	Personal Services	236,034	298,708	303,043	341,314	391,314	378,814
	Other Expenses	122,811	144,900	137,270	177,840	177,840	177,840
	Equipment	19,990	803	8,433	842	36,842	36,842
	Total - General Fund	378,835	444,411	448,746	519,996	605,996	593,496
	EQUIPMENT (Recap)						
	Equipment	19,990	803	8,433	842	36,842	36,842
	Agency Grand Total	**378,835**	**444,411**	**448,746**	**519,996**	**605,996**	**593,496**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**9**	**$ 448,746**	**9**	**$ 448,746**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 38,271	0	$ 38,271	0	$ 0
Other Expenses	0	32,940	0	32,940	0	0
Equipment	0	39	0	39	0	0
Total - General Fund	0	$ 71,250	0	$ 71,250	0	$ 0

Staff Expansion - (B) Four (4) new positions are necessary, vis a vis, a Business Assistant, a Public Utilities Senior Rate Specialist, an Administrative Hearings Attorney and a Senior Administrative Hearings Attorney to afford the agency greater depth of participation and intervention in more utility rate cases.
- **(G)** Full-year funding is recommended for two (2) positions in recognition of the need to participate and to intervene in more rate cases.
- **(L)** Funds are recommended for nine (9) months, beginning October 1, 1988, for two **(2)** positions in recognition of the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
need to participate and intervene in more rate cases.						
Personal Services	2	$ 50,000	2	$ 37,500	0	$ -12,500
Expansion of Automation Capabilities – **(B)** The purchase of a Wang VS-6 computer will increase the amount of information that can be stored, reduce the time necessary to back up or replace information stored off the stystem and allow more employees to use the system. – **(G)** Funds are recommended for computer equipment in recognition of the need to upgrade the Division's Wang Office Information System. – **(L)** Funds are recommended for computer equipment in recognition of the need to upgrade the Division's Wang Office Information System.						
Equipment	0	$ 36,000	0	$ 36,000	0	$ 0
1988–89 Budget Totals	**11**	**$ 605,996**	**11**	**$ 593,496**	**0**	**$ -12,500**

[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 $775,535, (including $167,587 in fringe benefits and $7,226 for central services expenses), are anticipated to be collected from the public utilities in fiscal 1988-89 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	152	154	154	154	155	155
	Others Equated to Full-Time	12	0	0	6	6	6
	Other Funds						
	Permanent Full-Time	8	8	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	4,551,511	5,085,018	4,966,439	5,430,407	5,623,730	5,607,480
002	Other Expenses	1,135,015	1,159,222	1,158,000	1,220,519	1,186,309	1,171,309
005	Equipment	130,289	158,000	156,000	158,000	159,000	159,000
	Siting Council–Management Hazardous Wastes	24,864	42,000	30,000	44,125	44,125	44,125
	Agency Total – General Fund [2]	**5,841,679**	**6,444,240**	**6,310,439**	**6,853,051**	**7,013,164**	**6,981,914**
	Additional Funds Available						
	Siting Council Fund [3] [4] [5]	250,929	419,200	416,854	438,870	438,870	438,870
	Agency Grand Total	**6,092,608**	**6,863,440**	**6,727,293**	**7,291,921**	**7,452,034**	**7,420,784**
	BUDGET BY PROGRAM						
	Public Service & Regulation	152/0	154/0	154/0	154/0	155/0	155/0
	Personal Services	4,551,511	5,177,018	4,966,439	5,500,407	5,715,730	5,707,480
	Other Expenses	1,135,015	1,159,222	1,158,000	1,220,519	1,186,309	1,171,309
	Equipment	130,289	158,000	156,000	158,000	159,000	159,000
	Total – General Fund	5,816,815	6,494,240	6,280,439	6,878,926	7,061,039	7,037,789
	Connecticut Siting Council	0/8	0/8	0/8	0/8	0/8	0/8
023	Siting Council–Management Hazardous Wastes	24,864	42,000	30,000	44,125	44,125	44,125
	Total – General Fund	24,864	42,000	30,000	44,125	44,125	44,125
	Additional Funds Available						
	Siting Council Fund	250,929	419,200	416,854	438,870	438,870	438,870
	Total Additional Funds Available	250,929	419,200	416,854	438,870	438,870	438,870
	Total – All Funds	275,793	461,200	446,854	482,995	482,995	482,995
	Less: Turnover – Personal Services	0	–92,000	0	–70,000	–92,000	–100,000
	EQUIPMENT (Recap)						
	Equipment	130,289	158,000	156,000	158,000	159,000	159,000
	Agency Grand Total	**6,092,608**	**6,863,440**	**6,727,293**	**7,291,921**	**7,452,034**	**7,420,784**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**154**	**$ 6,471,097**	**154**	**$ 6,471,097**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 478,855	0	$ 478,855	0	$ 0
Other Expenses	0	27,087	0	27,087	0	0
Other Current Expenses	0	2,125	0	2,125	0	0
Total – General Fund	0	$ 508,067	0	$ 508,067	0	$ 0
Improvement of the Management Information System, (MIS) – **(B)** A new System Analyst I position in the Data Processing Unit would improve the efficiency of the Department by developing statistical analyses of utility financial data, forecasting energy supply and consumer demand, and by conducting other necessary econometric studies. – **(G)** Full-year-funding is recommended for the Systems Analyst I position to design and develop computer applications which will be used to analyze the overall operations of public service companies. – **(L)** Three-quarter-year funding for the Systems Analyst I position is provided to achieve economies.						
Personal Services	1	$ 33,000	1	$ 24,750	0	$ -8,250
Equipment	0	1,000	0	1,000	0	0
Total – General Fund	1	$ 34,000	1	$ 25,750	0	$ -8,250
Turnover Adjustment – (B) – **(L)** Funds are reduced to more accurately reflect the agency's vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -8,000	0	$ -8,000
Reduction in Other Expenses – (B) – **(L)** Funds are reduced to achieve economies.						
Other Expenses	0	$ 0	0	$ -50,000	0	$ -50,000
Water Companies Studies – (B) Funding is required to continue the task force established under PA 87-323, and to establish an ad hoc committee to study the feasibility of government ownership of watershed lands, reservoirs, and treatment facilities owned by the Bridgeport Hydraulic Company and the Stamford Water Company, as per PA 88-354, "An Act Implementing the Recommendations of the Water Company Lands Task Force." – **(L)** Funds are provied for the purposes of the above studies. The bill changes the reporting date of the Water Company Lands Task Force from February 15, 1988 to February 15, 1989. The task force is to study additional mechanisms to fund municipal acquisition of water company lands. The ad hoc committee is to study various issues concerning government ownership of water lands and facilities. The ad hoc committee is required to submit a report to the Water Company Lands Task Force and to the General Assembly by February 3, 1989.						
Other Expenses	0	$ 0	0	$ 35,000	0	$ 35,000
1988-89 Budget Totals	**155**	**$ 7,013,164**	**155**	**$ 6,981,914**	**0**	**$ -31,250**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-249, "An Act Requiring the Registration of Connecticut Vehicles Operated by Motor Carriers for Purposes of the Motor Carrier Road Tax" - Sections 2 to 8 of this act, which take effect July 1, 1989, authorizes the transfer of the Department of Public Utilities Control's, (DPUC), duties and responsibilities concerning motor carriers of property for hire, (the Transportation Division), to the Department of Transportation, (DOT). It is anticipated that the Department of Transportation, (DOT), could experience administrative costs of approximately $275,000, in Fiscal Year 1989-90, for Personal Services and Other Expenses. The Personal Services account would cover the salaries of nine (9) staff positions, (excluding fringe benefit costs). The Other Expenses account would include moving expenses, cost of hearings and other miscellaneous items.

Moreover, the DOT is expected to receive revenues of approximately $4,600,000 in fiscal years 1988-89, and 1989-90 for the registration of in-state and out-of-state motor vehicles.

PA 88-161, "An Act Concerning Compensation for Connecticut Siting Council Members" - This act increases the compensation rate of seven (7) Council members for their attendance at public hearings and meetings at the per diem rate of $150.00. (Currently, the Council members per diem compensation rate is $100 for attendance at public hearings and $50 for attendance at meetings). The annual compensation for members attending hearings is not to exceed $12,000.

Costs to the Council, including members per diems, incurred while processing an application or petition will be borne by the applicants or petitioners. An additional $2,200 might be spent from the existing General Fund appropriation for hazardous waste administrative work. However, the proposed increase in the compensation rate will not require a new appropriation.

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[1] Beginning with fiscal year 1981-82, (November Session), PA 81-8 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 $14,976,304 are anticipated to be collected by the Department in fiscal year 1988-89 broken down as follows: assessments of public utility companies $10,704,079, (includes $600,722 for the Division of Consumer Counsel, $2,648,026 in fringe benefits, $480,643 for central services expenditures for both agencies, and $44,125 for the Connecticut Siting Council); sale of identification stamps for motor trucks, $4,000,000; intrastate and interstate motor carrier application fees, $51,225; NRC Assessment, (Nuclear Preparedness Emergency Fund), $200,000; and miscellaneous receipts, $21,000. Additionally, fifty percent (50%) reimbursement is expected to be collected from federal funds in the amount of $100,000 for the General Fund Gas Pipeline Safety expenditures.

[3] In accordance with Section 16-50j of the Connecticut General Statutes, the Connecticut Siting Council has been placed as 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.

[4] Since the Connecticut Siting Council has been established as a Special Fund agency, receipts of approximately $438,870 will be placed in the Special Fund in FY 1988-89. (The DPUC will assess the industry the $44,125 that is appropriated through the General Fund). The Council's fund number under the State's Central Accounting System is 1111.

[5] 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	201	209	209	209	214	220
	Others Equated to Full-Time	6	1	0	7	7	7
	Other Funds						
	Permanent Full-Time	0	0	1	0	0	0
	OPERATING BUDGET						
001	Personal Services	5,041,252	5,812,350	5,626,993	6,449,670	6,492,300	6,533,747
002	Other Expenses	1,095,589	1,323,058	1,183,600	1,339,341	1,425,700	1,402,960
005	Equipment	85,619	295,730	169,500	78,890	67,500	69,793
	Agency Total – General Fund [1]	**6,222,460**	**7,431,138**	**6,980,093**	**7,867,901**	**7,985,500**	**8,006,500**
	Additional Funds Available						
	Federal Contributions	0	0	0	35,000	35,000	35,000
	Carry Forward – General Fund	0	0	0	0	0	178,688
	Private Contributions	1,000	15,000	0	0	0	0
	Agency Grand Total	**6,223,460**	**7,446,138**	**6,980,093**	**7,902,901**	**8,020,500**	**8,220,188**
	BUDGET BY PROGRAM						
	Regulation of Food and Food Handling Facilities	32/0	32/0	32/0	32/0	32/0	32/0
	Personal Services	799,134	895,032	814,684	935,463	935,463	935,463
	Other Expenses	158,544	164,600	164,600	192,925	192,925	192,925
	Equipment	3,451	1,500	500	4,625	4,625	4,625
	Total – General Fund	961,129	1,061,132	979,784	1,133,013	1,133,013	1,133,013
	Regulation of Drugs, Cosmetics and Devices	19/0	19/0	19/0	19/0	20/0	20/0
	Personal Services	630,527	701,604	681,938	757,329	766,165	761,665
	Other Expenses	78,071	122,900	82,900	102,545	180,545	155,045
	Equipment	25,721	33,400	19,542	5,060	7,000	7,000
	Total – General Fund	734,319	857,904	784,380	864,934	953,710	923,710
	Regulation of Weighing and Measuring Devices	21/0	21/0	21/1	21/0	21/0	21/0
	Personal Services	489,295	569,359	542,364	622,400	622,400	622,400
	Other Expenses	116,462	115,000	115,000	141,808	141,808	141,808
	Equipment	26,632	18,000	6,000	44,375	29,445	29,445
	Total – General Fund	632,389	702,359	663,364	808,583	793,653	793,653
	Federal Contributions						
	State Energy Conservation	0	0	0	35,000	35,000	35,000
	Total – Federal Contribution	0	0	0	35,000	35,000	35,000
	Total – All Funds	632,389	702,359	663,364	843,583	828,653	828,653
	Regulation of Trade Practices	15/0	16/0	15/0	15/0	17/0	17/0
	Personal Services	340,923	430,133	359,804	442,569	462,569	462,569
	Other Expenses	53,833	59,200	59,200	83,039	86,039	86,039
	Equipment	1,285	0	6,500	7,050	7,050	7,050
	Total – General Fund	396,041	489,333	425,504	532,658	555,658	555,658
	Regulation of Consumer Product Safety	11/0	16/0	16/0	15/0	15/0	15/0
	Personal Services	275,927	388,850	386,931	431,891	431,891	431,891
	Other Expenses	54,612	48,200	48,200	73,815	73,815	73,815
	Equipment	380	3,600	3,000	875	875	875
	Total – General Fund	330,919	440,650	438,131	506,581	506,581	506,581
	Additional Funds Available						

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Private Contributions	1,000	0	0	0	0	0
Total Additional Funds Available	1,000	0	0	0	0	0
Total – All Funds	331,919	440,650	438,131	506,581	506,581	506,581
Regulation of Examinations and Investigations of Professional and Occupational Trades	32/0	30/0	33/0	33/0	35/0	41/0
Personal Services	690,778	798,845	783,620	975,469	1,007,469	1,053,416
Other Expenses	240,548	307,300	307,300	295,469	300,869	303,629
Equipment	15,268	9,400	1,742	4,625	6,225	8,518
Total – General Fund	946,594	1,115,545	1,092,662	1,275,563	1,314,563	1,365,563
Regulation of Real Estate	20/0	22/0	20/0	20/0	20/0	20/0
Personal Services	498,014	590,735	534,197	596,460	586,460	586,460
Other Expenses	137,028	122,600	122,600	143,782	143,782	143,782
Equipment	7,958	4,100	612	2,025	2,025	2,025
Total – General Fund	643,000	717,435	657,409	742,267	732,267	732,267
Additional Funds Available						
Private Contributions	0	15,000	0	0	0	0
Total Additional Funds Available	0	15,000	0	0	0	0
Total – All Funds	643,000	732,435	657,409	742,267	732,267	732,267
Management Services	51/0	53/0	53/0	54/0	54/0	54/0
Personal Services	1,316,654	1,567,792	1,523,455	1,844,883	1,839,883	1,839,883
Other Expenses	256,491	383,258	283,800	305,958	305,917	305,917
Equipment	4,924	225,730	131,604	10,255	10,255	10,255
Additional Funds Available						
Carry Forward – General Fund	0	0	0	0	0	178,688
Total – General Fund	0	0	0	0	0	178,688
Less: Turnover – Personal Services	0	-130,000	0	-156,794	-160,000	-160,000
EQUIPMENT (Recap)						
Equipment	85,619	295,730	169,500	78,890	67,500	69,793
Agency Grand Total	**6,223,460**	**7,446,138**	**6,980,093**	**7,902,901**	**8,020,500**	**8,220,188**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**209**	**$ 7,391,509**	**209**	**$ 7,391,509**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 592,579	0	$ 592,579	0	$ 0
Other Expenses	0	56,242	0	56,242	0	0
Equipment	0	-224,830	0	-224,830	0	0
Total – General Fund	0	$ 423,991	0	$ 423,991	0	$ 0

Decrease Abuse of Schedule II Prescription Drugs – (B)
Nationally, the use and abuse of legally available prescription drugs contributes significantly to the substance abuse problem with which our society is faced. "The Multiple Copy Prescription System" would monitor the use and abuse of Schedule II prescription drugs by requiring

DEPARTMENT OF LABOR
2610

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	245	336	336	336	337	337
	Others Equated to Full–Time	1	0	0	1	1	1
	Other Funds						
	Permanent Full–Time	1,128	957	957	954	1,040	1,040
	Others Equated to Full–Time	3	0	0	10	10	10
	OPERATING BUDGET						
001	Personal Services	6,426,642	8,640,887	8,674,924	10,522,727	10,692,286	10,692,286
002	Other Expenses	667,075	1,504,699	1,554,545	1,736,316	1,687,750	1,622,750
005	Equipment	101,349	53,000	92,180	126,867	20,900	20,900
	Other Current Expenses	2,388,487	2,980,000	2,980,000	3,123,040	3,123,000	3,123,000
	Other Funding Acts	0	1,000	1,000	0	0	0
	Grant Payments – Other Than Towns	0	35,000	35,000	0	0	20,000
	Service Delivery Areas	300,000	312,000	312,000	326,975	325,000	325,000
	Agency Total – General Fund [1]	**9,883,553**	**13,526,586**	**13,649,649**	**15,835,925**	**15,848,936**	**15,803,936**
	Additional Funds Available						
	Federal Contributions	56,559	50,000	185,000	50,000	50,000	50,000
	Special Restricted Funds, Non–Appropriated	3,021,756	2,571,732	3,033,450	0	3,185,511	3,185,511
	Employment Security Administration Fund [2]	59,289,015	65,342,678	68,325,701	63,293,755	63,293,755	63,293,755
	Private Contributions [3]	4,835	5,000	2,000	3,000	3,000	3,000
	Agency Grand Total	**72,255,718**	**81,495,996**	**85,195,800**	**79,182,680**	**82,381,202**	**82,336,202**
	BUDGET BY PROGRAM						
	Job Service	69/325	76/237	69/237	69/239	69/325	69/325
	Personal Services	500,000	2,060,000	1,929,668	2,007,028	2,014,435	2,014,435
	Other Expenses	0	540,000	540,214	573,737	550,296	532,296
	Equipment	0	3,000	6,514	43,000	0	0
	Total – General Fund	500,000	2,603,000	2,476,396	2,623,765	2,564,731	2,546,731
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Special Restricted Funds, Non–Appropriated	3,021,756	2,571,732	3,033,450	0	3,185,511	3,185,511
	Employment Security Administration Fund	10,526,363	12,005,657	12,030,458	11,967,030	11,967,030	11,967,030
	Total Additional Funds Available	13,548,119	14,577,389	15,063,908	11,967,030	15,152,541	15,152,541
	Total – All Funds	14,048,119	17,180,389	17,540,304	14,590,795	17,717,272	17,699,272
	ESD – Unemployment Compensation						
	Department	7/604	95/570	87/570	87/524	88/524	88/524
	Personal Services	1,500,000	1,020,000	966,027	2,001,649	1,985,577	1,985,577
	Other Expenses	0	223,000	223,054	236,860	248,860	226,860
	Equipment	0	0	0	32,000	0	0
	Total – General Fund	1,500,000	1,243,000	1,189,081	2,270,509	2,234,437	2,212,437
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Employment Security Administration Fund	17,860,099	25,808,395	28,173,008	22,207,619	22,207,619	22,207,619
	Total Additional Funds Available	17,860,099	25,808,395	28,173,008	22,207,619	22,207,619	22,207,619
	Total – All Funds	19,360,099	27,051,395	29,362,089	24,478,128	24,442,056	24,420,056

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	State Job Training Partnership Act Administration	8/9	8/9	8/9	8/9	8/9	8/9
	Personal Services	194,367	278,298	267,783	299,917	309,114	309,114
	Other Expenses	88,754	91,000	88,455	95,800	95,800	91,300
	Equipment	12,654	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Grant Payments To Towns						
	Service Delivery Areas	300,000	312,000	312,000	326,975	325,000	325,000
	Total – General Fund	595,775	681,298	668,238	722,692	729,914	725,414
	Additional Funds Available						
	Employment Security Administration	22,169,934	20,929,551	21,276,589	18,515,926	18,515,926	18,515,926
	Total Additional Funds Available	22,169,934	20,929,551	21,276,589	18,515,926	18,515,926	18,515,926
	Total – All Funds	22,765,709	21,610,849	21,944,827	19,238,618	19,245,840	19,241,340
	Office of Job Training & Skill Development	37/0	38/0	37/0	37/0	37/0	37/0
	Personal Services	953,538	1,170,843	1,137,982	1,283,032	1,328,407	1,328,407
	Other Expenses	93,529	125,800	124,915	141,195	141,195	136,695
021	Vocational and Manpower Training	1,090,446	1,100,000	1,100,000	1,152,800	1,150,000	1,150,000
023	Low Income and Disadvantaged Women	79,995	80,000	80,000	83,840	84,000	84,000
025	Dislocated Workers/New/Expanding Industries	1,218,046	1,300,000	1,300,000	1,362,400	1,365,000	1,365,000
027	Displaced Homemakers	0	500,000	500,000	524,000	524,000	524,000
	Equipment	8,995	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Help Us Grow	0	35,000	35,000	0	0	0
602	Job Training Program	0	0	0	0	0	20,000
	Total – General Fund	3,444,549	4,311,643	4,277,897	4,547,267	4,592,602	4,608,102
	Federal Contributions						
	Employment Assistance-Dislocated Workers	56,559	50,000	185,000	50,000	50,000	50,000
	Total – Federal Contribution	56,559	50,000	185,000	50,000	50,000	50,000
	Total – All Funds	3,501,108	4,361,643	4,462,897	4,597,267	4,642,602	4,658,102
	Regulation of Wages	34/0	34/0	34/0	34/0	34/0	34/0
	Personal Services	819,848	959,005	929,551	1,053,700	1,092,943	1,092,943
	Other Expenses	84,900	108,200	101,151	105,640	105,640	103,140
	Equipment	980	18,000	7,672	0	0	0
	Total – General Fund	905,728	1,085,205	1,038,374	1,159,340	1,198,583	1,196,083
	Division of Occupational Safety and Health	27/0	27/0	27/0	27/0	27/0	27/0
	Personal Services	821,237	920,132	903,284	1,026,265	1,032,494	1,032,494
	Other Expenses	152,233	174,600	158,865	193,530	193,530	189,030
	Equipment	27,729	18,000	19,539	21,507	20,900	20,900
	Total – General Fund	1,001,199	1,112,732	1,081,688	1,241,302	1,246,924	1,242,424
	Regulation of Working Conditions	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	77,261	96,147	89,571	99,345	103,024	103,024
	Other Expenses	9,254	11,600	11,742	10,325	10,325	9,825
	Total – General Fund	86,515	107,747	101,313	109,670	113,349	112,849
	Board of Mediation and Arbitration	15/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	611,474	805,519	622,538	728,587	757,713	757,713
	Other Expenses	159,781	83,000	191,164	218,560	181,435	179,935
	Equipment	7,525	9,000	6,514	6,750	0	0
	Total – General Fund	778,780	897,519	820,216	953,897	939,148	937,648
	Board of Labor Relations	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	423,450	516,639	492,283	539,914	560,148	560,148
	Other Expenses	46,492	65,500	50,506	62,770	62,770	61,770
	Equipment	431	5,000	18,028	6,750	0	0
	Total – General Fund	470,373	587,139	560,817	609,434	622,918	621,918

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the Hartford Area Training Center" to buy equipment to expand their present program to include computer training.						
Grant Payments - Other Than Towns Job Training Program	0	$ 0	0	$ 20,000	0	$ 20,000
1988-89 Budget Totals	**337**	**$ 15,848,936**	**337**	**$ 15,803,936**	**0**	**$ -45,000**

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[1] The Department of Labor will generate an estimated $1,005,257 in General Fund revenues in 1988-89, 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 Actual 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 individuals.

COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES [1]
2901

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	117	121	121	121	121	125
	Others Equated to Full-Time	3	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	2,774,026	3,243,381	3,235,553	3,578,214	3,590,741	3,576,856
002	Other Expenses	463,071	486,091	486,091	529,141	520,971	520,971
005	Equipment	20,937	13,830	13,830	17,585	17,585	17,585
	Martin Luther King, Jr. Commission	0	0	0	0	0	5,000
	Other Funding Acts	0	0	0	0	0	25,000
	Agency Total – General Fund [2]	**3,258,034**	**3,743,302**	**3,735,474**	**4,124,940**	**4,129,297**	**4,145,412**
	Additional Funds Available						
	Federal Contributions	23,318	21,270	21,270	29,305	29,305	29,305
	Agency Grand Total	**3,281,352**	**3,764,572**	**3,756,744**	**4,154,245**	**4,158,602**	**4,174,717**
	BUDGET BY PROGRAM						
	Discrimination & Equal Opportunity Assurance	117/0	121/0	121/0	121/0	121/0	121/0
	Personal Services	2,774,026	3,363,472	3,235,553	3,714,329	3,726,856	3,726,856
	Other Expenses	463,071	486,091	486,091	529,141	520,971	520,971
	Equipment	20,937	13,830	13,830	17,585	17,585	17,585
011	Martin Luther King, Jr. Commission	0	0	0	0	0	5,000
	Total – General Fund	3,258,034	3,863,393	3,735,474	4,261,055	4,265,412	4,270,412
	Federal Contributions						
	Fair Housing Assistance	21,788	20,070	20,070	27,505	27,505	27,505
	Employment Discrimination	1,530	1,200	1,200	1,800	1,800	1,800
	Total – Federal Contribution	23,318	21,270	21,270	29,305	29,305	29,305
	Total – All Funds	3,281,352	3,884,663	3,756,744	4,290,360	4,294,717	4,299,717
	Less: Turnover – Personal Services	0	-120,091	0	-136,115	-136,115	-150,000
	EQUIPMENT (Recap)						
	Equipment	20,937	13,830	13,830	17,585	17,585	17,585
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	4/0
040	Affirmative Action for State-Financed or Assisted Construction Work, PA 88-351	0	0	0	0	0	25,000
	Agency Grand Total	**3,281,352**	**3,764,572**	**3,756,744**	**4,154,245**	**4,158,602**	**4,174,717**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**121**	**$ 3,815,432**	**121**	**$ 3,815,432**	**0**	**0**

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

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	26	40	40	40	41	44
	Others Equated to Full-Time	2	2	0	2	2	2
	Other Funds						
	Permanent Full-Time	8	6	3	8	8	8
	OPERATING BUDGET						
001	Personal Services	585,348	975,577	955,827	1,187,415	1,221,484	1,274,284
002	Other Expenses	154,712	394,900	374,900	422,964	424,500	427,900
005	Equipment	4,312	16,000	54,000	4,230	4,600	5,400
	Agency Total – General Fund	**744,372**	**1,386,477**	**1,384,727**	**1,614,609**	**1,650,584**	**1,707,584**
	Additional Funds Available						
	Federal Contributions	383,043	498,265	498,265	640,851	651,686	651,686
	Agency Grand Total	**1,127,415**	**1,884,742**	**1,882,992**	**2,255,460**	**2,302,270**	**2,359,270**
	BUDGET BY PROGRAM						
	Protection & Advocacy for Handicapped	26/8	38/6	38/3	40/8	41/8	44/8
	Personal Services	585,348	948,577	920,283	1,207,700	1,241,484	1,294,284
	Other Expenses	154,712	390,900	372,900	422,964	424,500	427,900
	Equipment	4,312	12,000	50,000	4,230	4,600	5,400
	Total – General Fund	744,372	1,351,477	1,343,183	1,634,894	1,670,584	1,727,584
	Federal Contributions						
	Protect/Advocacy – Mentally Ill	43,512	0	0	175,000	175,000	175,000
	Developmental Disabilities – Basic Support	121,710	292,956	292,956	200,000	200,000	200,000
	Social Service Block Grant	128,850	135,309	135,309	175,851	186,686	186,686
	Rehabilitation Services Client Assistance Project	88,971	70,000	70,000	90,000	90,000	90,000
	Total – Federal Contribution	383,043	498,265	498,265	640,851	651,686	651,686
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	1,127,415	1,849,742	1,841,448	2,275,745	2,322,270	2,379,270
	Management Services	0/0	2/0	2/0	0/0	0/0	0/0
	Personal Services	0	42,000	35,544	0	0	0
	Other Expenses	0	4,000	2,000	0	0	0
	Equipment	0	4,000	4,000	0	0	0
	Less: Turnover – Personal Services	0	-15,000	0	-20,285	-20,000	-20,000
	EQUIPMENT (Recap)						
	Equipment	4,312	16,000	54,000	4,230	4,600	5,400
	Agency Grand Total	**1,127,415**	**1,884,742**	**1,882,992**	**2,255,460**	**2,302,270**	**2,359,270**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**40**	**$ 1,399,109**	**40**	**$ 1,399,109**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 201,275	0	$ 201,275	0	$ 0
Other Expenses	0	28,000	0	28,000	0	0
Equipment	0	–11,800	0	–11,800	0	0
Total – General Fund	0	$ 217,475	0	$ 217,475	0	$ 0
Decrease Investigator Caseload – (B) The magnitude of responsibility, coupled with a substantial increase in allegations of abuse, have prohibited the existing staff from responding quickly and efficiently to the needs of the affected population. Individually, each investigator has a backlog of 40–50 cases which require investigation, in addition to monitoring responsibilities for 80 individual protective service plans. Additional investigators would assist the staff in reducing individual workloads, therefore, reducing the current program backlog of 200–250 cases at any given time. – **(G)** Funds are recommended for part year cost of one additional investigator. – **(L)** Funds are provided for three additional full–time Abuse Investigator positions and related expenses. One position would be funded for nine months and the other two are funded for a full year.							
Personal Services	1	$ 12,000	3	$ 64,800	2	$ 52,800
Other Expenses	0	1,600	0	5,000	0	3,400
Equipment	0	400	0	1,200	0	800
Total – General Fund	1	$ 14,000	3	$ 71,000	2	$ 57,000
Increase CAP Agency Support – (B) General Fund support is needed for the Client Assistance Program staff to keep pace with cost–of–living and fringe benefit adjustments neglected by Federal funds. The additional funding would assist the agency in maintaining the present staffing level of two full–time staff and support staff training and development. Therefore, the Client Assistance Program would be able to continue functioning at its maximum level of effectiveness, providing clients with immediate representation. – **(G)** Funds are recommended to offset the full increase in the cost of Personal Services. – **(L)** Funds are provided to offset the full increase in Personal Services costs within the Client Assistance program.							
Personal Services	0	$ 20,000	0	$ 20,000	0	$ 0
Establish Capacity to Manage Grants/Contract – (B) Currently, program directors and managers are responsible for establishing and monitoring contracts, however, due to State and federal mandates, new programs, and expansion of existing programs this will no longer be feasible. – **(G)** Funds are not recommended for this purpose. – **(L)** In recognition of the Department's growth and to effect economy a Grants/Contract Manager position will be added however, no additional funding will be provided. The agency has indicated that significant resources are						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
available to fund the position.						
Personal Services	0	$ 0	1	$ 0	1	$ 0
1988–89 Budget Totals	**41**	**$ 1,650,584**	**44**	**$ 1,707,584**	**3**	**$ 57,000**

[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.

WORKERS' COMPENSATION COMMISION [1]
2904

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	65	73	73	73	74	74
	OPERATING BUDGET						
001	Personal Services	2,041,303	2,685,010	2,635,010	2,307,864	2,290,651	2,346,041
002	Other Expenses	643,528	1,092,006	1,092,006	1,160,771	1,130,874	1,152,374
005	Equipment	16,674	152,000	152,000	152,000	152,000	132,000
	Agency Total – General Fund [2]	**2,701,505**	**3,929,016**	**3,879,016**	**3,620,635**	**3,573,525**	**3,630,415**
	Additional Funds Available						
	Special Funds, Non-Appropriated [3]	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000
	Agency Grand Total	**9,401,505**	**10,629,016**	**10,579,016**	**10,320,635**	**10,273,525**	**10,330,415**
	BUDGET BY PROGRAM						
	Workers' Compensation Commission	65/0	73/0	73/0	73/0	74/0	74/0
	Personal Services	2,041,303	2,705,010	2,635,010	2,327,864	2,310,651	2,366,041
	Other Expenses	643,528	1,092,006	1,092,006	1,160,771	1,130,874	1,152,374
	Equipment	16,674	152,000	152,000	152,000	152,000	132,000
	Total – General Fund	2,701,505	3,949,016	3,879,016	3,640,635	3,593,525	3,650,415
	Additional Funds Available						
	Special Funds, Non-Appropriated	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000
	Total Additional Funds Available	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000
	Total – All Funds	9,401,505	10,649,016	10,579,016	10,340,635	10,293,525	10,350,415
	Less: Turnover – Personal Services	0	–20,000	0	–20,000	–20,000	–20,000
	EQUIPMENT (Recap)						
	Equipment	16,674	152,000	152,000	152,000	152,000	132,000
	Agency Grand Total	**9,401,505**	**10,629,016**	**10,579,016**	**10,320,635**	**10,273,525**	**10,330,415**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**73**	**$ 3,929,016**	**73**	**$ 3,929,016**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 181,470	0	$ 181,470	0	$ 0
Other Expenses	0	57,868	0	57,868	0	0
Total – General Fund	0	$ 239,338	0	$ 239,338	0	$ 0

Second Injury Positions – (B) Provide a direct reimbursement process by directly charging the Second Injury Fund for expenses incurred by the Attorney General and State

DEPARTMENT OF AGRICULTURE
3002

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	92	93	93	94	96	96
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,237,898	2,508,385	2,513,489	2,752,306	2,836,700	2,839,200
002	Other Expenses	1,047,185	1,111,214	1,103,784	1,160,151	1,165,600	1,177,600
005	Equipment	52,161	9,360	9,360	9,828	9,828	9,828
	Grant Payments – Other Than Towns	129,866	167,100	166,700	187,121	205,100	247,100
	Agency Total – General Fund [1]	**3,467,110**	**3,796,059**	**3,793,333**	**4,109,406**	**4,217,228**	**4,273,728**
	Additional Funds Available						
	Federal Contributions	49,264	50,000	50,000	50,000	50,000	50,000
	Agency Grand Total	**3,516,374**	**3,846,059**	**3,843,333**	**4,159,406**	**4,267,228**	**4,323,728**
	BUDGET BY PROGRAM						
	Preservation of Development Rights	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	63,470	102,190	101,598	116,992	117,000	117,000
	Other Expenses	47,879	34,067	34,210	35,897	35,900	35,900
	Equipment	15,763	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Farm Waste Management	36,900	43,000	43,000	45,064	45,000	43,000
	Total – General Fund	164,012	179,257	178,808	197,953	197,900	195,900
	Food and Agricultural Product Supply	42/0	42/0	42/0	42/0	42/0	41/0
	Personal Services	1,085,937	1,195,412	1,231,794	1,333,738	1,334,900	1,314,900
	Other Expenses	576,591	652,876	647,378	661,601	660,500	657,500
	Equipment	11,278	6,520	6,520	6,000	6,000	6,000
	Grant Payments – Other Than Towns						
	Tuberculosis and Brucellosis Indemnity	950	1,000	900	1,048	1,050	1,000
	Total – General Fund	1,674,756	1,855,808	1,886,592	2,002,387	2,002,450	1,979,400
	Market Development & Regulation	15/1	16/1	16/1	16/1	18/1	18/1
	Personal Services	340,785	414,098	353,387	428,378	473,100	473,100
	Other Expenses	211,079	234,756	233,901	251,026	257,200	252,200
	Equipment	6,367	0	0	1,500	1,500	1,500
	Grant Payments – Other Than Towns						
	Aid to Agricultural Societies	41,800	44,300	44,300	46,426	46,400	44,300
	Collection of Agricultural Statistics	101	1,200	1,200	1,258	1,250	1,200
	Exhibits and Demonstrations	115	600	600	12,629	700	600
	Connecticut Grown Product Promotion	50,000	77,000	76,700	80,696	80,700	77,000
	WIC Coupon Program for Fresh Produce	0	0	0	0	30,000	80,000
	Total – General Fund	650,247	771,954	710,088	821,913	890,850	929,900
	Federal Contributions						
	Federal–State Marketing Improvement	49,264	50,000	50,000	50,000	50,000	50,000
	Total – Federal Contribution	49,264	50,000	50,000	50,000	50,000	50,000
	Total – All Funds	699,511	821,954	760,088	871,913	940,850	979,900

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Canine Control	19/0	19/0	19/0	19/0	19/0	20/0
	Personal Services	412,188	462,512	431,892	502,566	502,500	525,000
	Other Expenses	138,547	137,873	137,088	149,601	150,000	170,000
	Equipment	8,926	0	0	0	0	0
	Total – General Fund	559,661	600,385	568,980	652,167	652,500	695,000
	Management Services	12/0	12/0	12/0	13/0	13/0	13/0
	Personal Services	335,518	385,690	394,818	426,802	475,406	475,406
	Other Expenses	73,089	51,642	51,207	62,026	62,000	62,000
	Equipment	9,827	2,840	2,840	2,328	2,328	2,328
	Total – General Fund	418,434	440,172	448,865	491,156	539,734	539,734
	Less: Turnover – Personal Services	0	–51,517	0	–56,170	–66,206	–66,206
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Aid to Agricultural Societies	41,800	44,300	44,300	46,426	46,400	44,300
603	Collection of Agricultural Statistics	101	1,200	1,200	1,258	1,250	1,200
604	Tuberculosis and Brucellosis Indemnity	950	1,000	900	1,048	1,050	1,000
605	Farm Waste Management	36,900	43,000	43,000	45,064	45,000	43,000
606	Exhibits and Demonstrations	115	600	600	12,629	700	600
608	Connecticut Grown Product Promotion	50,000	77,000	76,700	80,696	80,700	77,000
609	WIC Coupon Program for Fresh Produce	0	0	0	0	30,000	80,000
	EQUIPMENT (Recap)						
	Equipment	52,161	9,360	9,360	9,828	9,828	9,828
	Agency Grand Total	**3,516,374**	**3,846,059**	**3,843,333**	**4,159,406**	**4,267,228**	**4,323,728**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**93**	**$ 3,806,639**	**93**	**$ 3,806,639**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 227,735	0	$ 227,735	0	$ 0
Other Expenses	0	48,386	0	48,386	0	0
Equipment	0	468	0	468	0	0
Grant Payments – Other Than Towns	0	8,000	0	8,000	0	0
Total – General Fund	0	$ 284,589	0	$ 284,589	0	$ 0

Agency Management – **(B)** Provide efficiency in operations through improved record-keeping, review of regulatory areas, reorganization, changes in recruitment promotion, develop operations manual and agency plans.
– **(G)** Funds are recommended for a Senior Executive Service Manager to improve efficiency and management of operations.
– **(L)** Same as Governor

CONNECTICUT MARKETING AUTHORITY [1]
3004

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	9	10	10	10	10	10
	Others Equated to Full-Time	2	0	0	1	1	0
	OPERATING BUDGET						
001	Personal Services	253,808	255,500	255,500	268,341	271,200	271,200
002	Other Expenses	186,594	194,000	194,000	232,743	222,082	222,082
005	Equipment	0	1,100	1,100	1,155	1,155	1,155
	Agency Total–Regional Market Fund[2]	**440,402**	**450,600**	**450,600**	**502,239**	**494,437**	**494,437**
	Agency Grand Total	**440,402**	**450,600**	**450,600**	**502,239**	**494,437**	**494,437**
	BUDGET BY PROGRAM						
	Connecticut Marketing Authority	9/0	10/0	10/0	10/0	10/0	10/0
	Personal Services	253,808	260,762	255,500	273,817	276,700	276,700
	Other Expenses	186,594	194,000	194,000	232,743	222,082	222,082
	Equipment	0	1,100	1,100	1,155	1,155	1,155
	Total - Regional Market Operation Fund	440,402	455,862	450,600	507,715	499,937	499,937
	Less: Turnover - Personal Services	0	-5,262	0	-5,476	-5,500	-5,500
	EQUIPMENT (Recap)						
	Equipment	0	1,100	1,100	1,155	1,155	1,155
	Agency Grand Total	**440,402**	**450,600**	**450,600**	**502,239**	**494,437**	**494,437**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**10**	**$ 450,600**	**10**	**$ 450,600**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 15,700	0	$ 15,700	0	$ 0
Other Expenses	0	28,082	0	28,082	0	0
Equipment	0	55	0	55	0	0
Total - General Fund	0	$ 43,837	0	$ 43,837	0	$ 0
1988–89 Budget Totals	**10**	**$ 494,437**	**10**	**$ 494,437**	**0**	**$ 0**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Regional Market Authority improvements and construction, (Sec. 11), PA 88–343	$1,000,000	$2,140,000	$3,140,000

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[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 revenues from receipts for the rental of space to food wholesalers. Approximately $479,049 is anticipated to be collected from receipts during 1988-89.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
3005

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	679	779	779	779	814	811
	Others Equated to Full Time	29	319	30	30	25	25
	Other Funds						
	Permanent Full Time	274	285	253	253	248	248
	Others Equated to Full Time	8	8	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	23,113,540	24,329,492	24,418,553	28,292,100	28,267,000	28,080,000
002	Other Expenses	5,180,923	5,370,100	5,407,600	5,707,600	6,542,500	6,457,500
005	Equipment	788,115	1,670,965	1,670,965	1,070,700	1,170,700	1,170,700
	Other Current Expenses	1,604,221	3,020,100	2,511,600	3,334,000	5,321,300	2,965,400
	Other Funding Acts	0	485,000	485,000	0	0	240,000
	Grant Payments – Other Than Towns	929,174	1,113,700	1,113,700	1,201,845	1,119,000	1,087,400
	Grant Payments To Towns	43,368	1,090,830	390,830	272,300	272,300	259,830
	Agency Total – General Fund	**28,659,341**	**37,080,187**	**35,998,248**	**39,878,545**	**42,692,800**	**40,260,830**
	Additional Funds Available						
	Federal Contributions	9,207,320	12,116,400	10,042,975	9,721,200	9,721,200	9,721,200
	Special Funds, Non–Appropriated	1,902,516	2,627,400	17,600,000	10,150,000	10,150,000	10,150,000
	Private Contributions	666,175	566,800	711,100	710,200	710,200	710,200
	Agency Grand Total	**40,435,352**	**52,390,787**	**64,352,323**	**60,459,945**	**63,274,200**	**60,842,230**
	BUDGET BY DIVISION						
	DEP – Division of Central Office						
	General Fund	**5,396,245**	**6,641,999**	**6,123,371**	**7,371,703**	**9,642,603**	**6,998,133**
	Federal Contributions	1,002,994	999,400	1,028,300	928,300	928,300	928,300
	Special Funds, Non–Appropriated						
	Private Contributions	57,462	63,500	80,000	78,000	78,000	78,000
	Total – All Funds	6,725,037	8,042,299	7,560,071	8,722,003	10,992,903	8,348,433
	DEP – Division of Conservation and Preservation						
	General Fund	**16,467,977**	**19,119,434**	**18,823,807**	**20,421,297**	**21,129,897**	**21,284,997**
	Federal Contributions	1,869,524	2,053,900	2,270,875	2,350,900	2,350,900	2,350,900
	Special Funds, Non–Appropriated	707,759	901,800	828,000	923,000	923,000	923,000
	Private Contributions	222,213	148,300	231,100	207,200	207,200	207,200
	Total – All Funds	19,267,473	22,223,434	22,153,782	23,902,397	24,610,997	24,766,097
	DEP – Division of Environmental Quality						
	General Fund	**6,795,119**	**11,777,254**	**11,051,070**	**12,085,545**	**12,380,300**	**12,537,700**
	Federal Contributions	6,334,802	9,063,100	6,743,800	6,442,000	6,442,000	6,442,000
	Special Funds, Non–Appropriated						
	Private Contributions	386,500	355,000	400,000	425,000	425,000	425,000
	Total – All Funds	14,442,842	22,583,554	34,638,470	27,835,545	28,130,300	28,287,700
	Less: Turnover – Personal Services	0	–458,500	0	0	–460,000	–560,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
603	Agreement USGS Geological–Geology Investigation	55,300	55,300	55,300	58,000	58,000	55,300
604	Agreement USGS Geological–Hydrological Study	161,800	161,800	161,800	169,600	169,600	161,800
605	New England Interstate Water Pollution Commission	3,000	23,400	23,400	24,500	24,500	23,400
606	Northeast Interstate Forest Fire Compact	1,779	2,000	2,000	2,100	2,100	2,000
607	Connecticut River Valley Flood Commission	37,890	47,300	47,300	49,600	49,600	47,300
608	Interstate Sanitation Commission	64,000	80,000	80,000	124,745	83,800	80,000
610	Thames River Valley Flood Control Commission	44,505	66,400	66,400	69,600	69,600	66,400
611	Environmental Review Teams	94,100	97,900	97,900	102,600	102,600	102,600
612	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,400	31,400	30,000
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	174,000	166,000
616	Connecticut Hazardous Waste Management Service	132,800	233,100	233,100	244,300	202,400	202,400
617	Connecticut River Assembly	6,000	6,000	6,000	6,300	6,300	5,700
618	Niantic River Gateway Commission	0	12,500	12,500	13,100	13,100	12,500
	GRANT PAYMENTS TO TOWNS (Recap)						
702	Algae and Acquatic Control	43,368	0	0	0	0	0
704	Municipal Coastal Area Management	0	109,830	109,830	115,100	115,100	109,830
705	Delegated Agents	0	150,000	150,000	157,200	157,200	150,000
706	Tipping Fees	0	700,000	0	0	0	0
707	Wolcott–Peterson Park	0	56,000	56,000	0	0	0
708	Hartford–Hyland Park	0	25,000	25,000	0	0	0
709	North Branford–Totoket Valley Park	0	50,000	50,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	788,115	1,670,965	1,670,965	1,070,700	1,170,700	1,170,700
	OTHER FUNDING ACTS						
	Other Funding Acts						
040	Digital Soil Survey, SA 87–90	0	25,000	25,000	0	0	0
073	Flanders Nature Center, SA 88–63	0	0	0	0	0	10,000
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
066	Natural Conservation Area in Norwich, SA 87–83	0	60,000	60,000	0	0	0
072	Recreation Park, Windham, SA 88–50	0	0	0	0	0	25,000
072	Captain Cove Marina, SA 88–50	0	0	0	0	0	25,000
072	Ledgewood Memorial Park, SA 88–50	0	0	0	0	0	25,000
072	Urban Beautification, Hartford, SA 88–50	0	0	0	0	0	25,000
072	Annex Little League Field, SA 88–50	0	0	0	0	0	15,000
073	Patrol Boat, SA 88–63	0	0	0	0	0	50,000
	Other Funding Acts	0/0	1/0	1/0	0/0	0/0	0/0
054	Water Quality of Recreational Lakes, PA 87–492	0	25,000	25,000	0	0	0
057	Emissions from Resources Recovery Facilities, PA 87–489	0	375,000	375,000	0	0	0
073	Dam Drainage at Rowayton Pond, SA 88–63	0	0	0	0	0	25,000
073	Tolland County Regional Response Team, SA 88–63	0	0	0	0	0	30,000
072	Garbage Containers, Branford, SA 88–50	0	0	0	0	0	10,000
	Agency Grand Total	**40,435,352**	**52,390,787**	**64,352,323**	**60,459,945**	**63,274,200**	**60,842,230**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Turnover Adjustment - (B)						
- **(L)** Turnover is increased to more accurately reflect the agency's ability to hire personnel.						
Less: Turnover - Personal Services	0	$ 0	0	$ -100,000	0	$ -100,000
1988-89 Budget Totals	**0**	**$ 0**	**0**	**$ -100,000**	**0**	**$ -100,000**

DEP — DIVISION OF CENTRAL OFFICE
3100

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	134	149	154	147	149	149
	Others Equated to Full-Time	8	3	8	8	8	8
	Other Funds						
	Permanent Full-Time	24	34	24	24	24	24
	Others Equated to Full-Time	2	1	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	4,153,273	4,664,748	4,571,052	5,449,995	5,432,695	5,425,695
002	Other Expenses	743,681	685,921	710,989	738,508	742,508	727,508
005	Equipment	12,362	52,100	52,100	56,000	56,000	56,000
	Other Current Expenses	67,829	522,800	72,800	402,500	2,686,700	87,800
	Other Funding Acts	0	25,000	25,000	0	0	10,000
	Grant Payments - Other Than Towns	419,100	431,600	431,600	452,400	452,400	431,300
	Grant Payments To Towns	0	259,830	259,830	272,300	272,300	259,830
	Agency Total - General Fund [1]	**5,396,245**	**6,641,999**	**6,123,371**	**7,371,703**	**9,642,603**	**6,998,133**
	Additional Funds Available						
	Federal Contributions	1,002,994	999,400	1,028,300	928,300	928,300	928,300
	Special Funds, Non-Appropriated [2]	268,336	337,400	328,400	344,000	344,000	344,000
	Private Contributions [3]	57,462	63,500	80,000	78,000	78,000	78,000
	Agency Grand Total	**6,725,037**	**8,042,299**	**7,560,071**	**8,722,003**	**10,992,903**	**8,348,433**
	BUDGET BY PROGRAM						
	Management & Support Services	100/4	112/11	116/5	110/5	112/5	112/5
	Personal Services	3,023,271	3,366,900	3,344,584	4,008,005	3,990,705	3,983,705
	Other Expenses	600,867	581,421	592,989	614,908	618,908	607,908
	Equipment	12,362	52,100	52,100	56,000	56,000	56,000
014	Relocation Funds	0	450,000	0	300,000	300,000	0
036	Rent and Utility for New Office Space	0	0	0	0	2,310,400	0
	Grant Payments - Other Than Towns						
	Connecticut River Assembly	6,000	6,000	6,000	6,300	6,300	5,700
	Niantic River Gateway Commission	0	12,500	12,500	13,100	13,100	12,500
	Grant Payments To Towns						
	Delegated Agents	0	150,000	150,000	157,200	157,200	150,000
	Total - General Fund	3,642,500	4,618,921	4,158,173	5,155,513	7,452,613	4,815,813
	Federal Contributions						
	Environmental Protection Consolidated Grants	734	0	0	0	0	0
	Total - Federal Contributions	734	0	0	0	0	0
	Other Funds Available						
	Special Funds, Non-Appropriated	268,336	337,400	328,400	344,000	344,000	344,000
	Private Contributions	40,644	34,500	43,000	45,000	45,000	45,000
	Total - Other Funds Available	308,980	371,900	371,400	389,000	389,000	389,000
	Total - All Funds	3,952,214	4,990,821	4,529,573	5,544,513	7,841,613	5,204,813
	Policy Plan & Research/Coastal Management	10/18	11/19	11/18	11/18	11/18	11/18
	Personal Services	373,987	424,839	412,855	485,017	485,017	485,017
	Other Expenses	42,999	36,400	40,000	41,900	41,900	39,900
	Grant Payments to Towns						
	Municipal Coastal Area Management	0	109,830	109,830	115,100	115,100	109,830
	Total - General Fund	416,986	571,069	562,685	642,017	642,017	634,747
	Federal Contributions						
	Coastal Zone Management Program						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Administration	800,309	850,000	791,000	791,000	791,000	791,000
	Water Pollution Control–Lake Restoration	60,965	59,400	92,000	50,000	50,000	50,000
	Total – Federal Contributions	861,274	909,400	883,000	841,000	841,000	841,000
	Total – All Funds	1,278,260	1,480,469	1,445,685	1,483,017	1,483,017	1,475,747
	Natural Resource Management & Technical Assistance	24/2	26/4	27/1	26/1	26/1	26/1
	Personal Services	756,015	873,009	813,613	956,973	956,973	956,973
	Other Expenses	99,815	68,100	78,000	81,700	81,700	79,700
034	Connecticut Plan for Public Water	67,829	72,800	72,800	76,300	76,300	72,800
040	Digital Soil Survey	0	0	0	26,200	0	15,000
	Grant Payments – Other Than Towns						
	Agreement USGS Geological–Geology Investigation	55,300	55,300	55,300	58,000	58,000	55,300
	Agreement USGS Geological–Hydrological Study	161,800	161,800	161,800	169,600	169,600	161,800
	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,400	31,400	30,000
	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	174,000	166,000
	Total – General Fund	1,336,759	1,427,009	1,377,513	1,574,173	1,547,973	1,537,573
	Federal Contributions						
	Water Resources Investigations	68,484	90,000	85,300	87,300	87,300	87,300
	Nuclear Waste Terminal Storage	63,607	0	60,000	0	0	0
	State Assistance Program	8,895	0	0	0	0	0
	Total – Federal Contributions	140,986	90,000	145,300	87,300	87,300	87,300
	Other Funds Available						
	Private Contributions	16,818	29,000	37,000	33,000	33,000	33,000
	Total – Other Funds Available	16,818	29,000	37,000	33,000	33,000	33,000
	Total – All Funds	1,494,563	1,546,009	1,559,813	1,694,473	1,668,273	1,657,873
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Agreement USGS Geological–Geology Investigation	55,300	55,300	55,300	58,000	58,000	55,300
604	Agreement USGS Geological–Hydrological Study	161,800	161,800	161,800	169,600	169,600	161,800
612	Agreement USGS Topographic Investigations Assessment Study	30,000	30,000	30,000	31,400	31,400	30,000
615	Agreement USGS Quality Stream Monitoring	166,000	166,000	166,000	174,000	174,000	166,000
617	Connecticut River Assembly	6,000	6,000	6,000	6,300	6,300	5,700
618	Niantic River Gateway Commission	0	12,500	12,500	13,100	13,100	12,500
	GRANT PAYMENTS TO TOWNS (Recap)						
704	Municipal Coastal Area Management	0	109,830	109,830	115,100	115,100	109,830
705	Delegated Agents	0	150,000	150,000	157,200	157,200	150,000
	EQUIPMENT (Recap)						
	Equipment	12,362	52,100	52,100	56,000	56,000	56,000
	OTHER FUNDING ACTS						
	Other Funding Acts						
040	Digital Soil Survey, SA 87–90	0	25,000	25,000	0	0	
073	Flanders Nature Center, SA 88–63	0	0	0	0	0	10,000
	Agency Grand Total	**6,725,037**	**8,042,299**	**7,560,071**	**8,722,003**	**10,992,903**	**8,348,43**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**779**	**$ 37,081,421**	**779**	**$ 37,081,421**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,223,274	0	$ 3,223,274	0	$ 0
Other Expenses	0	280,400	0	280,400	0	0
Other Current Expenses	0	–809,200	0	–809,200	0	0
Grant Payments – Other Than Towns	0	5,300	0	5,300	0	0
Grant Payments To Towns	0	–818,530	0	–818,530	0	0
Equipment	0	–600,265	0	–600,265	0	0
Total – General Fund	0	$ 1,280,979	0	$ 1,280,979	0	$ 0
Agency Relocation – (B) Provide additional resources which are anticipated to be necessary due to the agency move out of Hartford. – **(G)** Funds are recommended for rent and utilities costs due to the new office. – **(L)** Funds are not provided for the agency relocation due to past years' experience with move money lapsing. However, the Appropriation Committee will look positively at the agency relocation if it can occur within this fiscal year and appropriate the necessary funding through the deficiency appropriation process.						
Other Current Expenses Rent and Utility for New New Office Space	0	$ 2,310,400	0	$ 0	0	$ –2,310,400
Relocation Funds	0	0	0	–300,000	0	–300,000
Total – General Fund	0	$ 2,310,400	0	$ –300,000	0	$ –2,610,400
Increase Management Support – (B) Provide support staff to meet the agency's increased number of enforcement actions, and to reduce the existing delays in processing hearing requests and decisions. – **(G)** Funds are recommended for three–quarters of a year for a Public Hearing Coordinator. – **(L)** Funds are provided for half of a year for a Public Hearing Coordinator. Full–year funding would be approximately $30,000.						
Personal Services	1	$ 22,000	1	$ 15,000	0	$ –7,000
Improve Land Acquisition and Management – (B) Employment of additional personnel to improve the land acquisition process for the Recreation and Natural Heritage Trust Program. – **(G)** An additional Land Agent is recommended to facilitate land acquisition. Full–year funding is approximately $35,000. – **(L)** Same as Governor						
Personal Services	1	$ 22,000	1	$ 22,000	0	$ 0
Other Expenses	0	4,000	0	4,000	0	0
Total – General Fund	1	$ 26,000	1	$ 26,000	0	$ 0
Continue Statewide Digital Soil Survey – (B) To ensure that the state has a complete statewide digital soil survey. – **(L)** Funds are provided to continue funding for the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
statewide digital soil survey.						
Other Current Expenses						
Statewide Digital Soil Survey	0	$ 0	0	$ 15,000	0	$ 15,000
Grant Payments – Inflation Increases – (B)						
– (L) Funds are reduced to effect economy.						
Grant Payments – Other Than Towns						
CT. River Assembly	0	$ 0	0	$ -600	0	$ -600
Niantic River Gateway	0	0	0	-600	0	-600
Agreement USGS Geological–Geology Investigation	0	0	0	-2,700	0	-2,700
Agreement USGS Geological–Hydrological Study	0	0	0	-7,800	0	-7,800
Agreement USGS Topographic Agreements	0	0	0	-1,400	0	-1,400
Agreement USGS Quality Stream Monitoring	0	0	0	-8,000	0	-8,000
Grant Payments To Towns						
Municipal Coastal Area	0	0	0	-5,270	0	-5,270
Delegated Agents	0	0	0	-7,200	0	-7,200
Total – General Fund	0	$ 0	0	$ -33,570	0	$ -33,570
Other Current Expense Inflation Increases – (B)						
– (L) Funds are reduced to effect economy.						
Plan for Public Water	0	$ 0	0	$ -3,500	0	$ -3,500
Other Expense Adjustment – (B)						
– (L) Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -15,000	0	$ -15,000
Total – General Fund	0	$ 0	0	$ -15,000	0	$ -15,000
1988 FAC–Acts – (B)						
– (L) (see details in separate section)						
Other Funding Acts	0	$ 0	0	$ 10,000	0	$ 10,000
1988–89 Budget Totals	**781**	**$ 40,720,800**	**781**	**$ 38,076,330**	**0**	**$ -2,644,470**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88–63,	**"An Act Concerning Appropriations for Environmental Protection"** – Funds are provided for a grant to the Flanders Nature Center and Land Trust in Woodbury for educational programs. Effective date: July 1, 1988.	$10,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid to municipalities for land acquisition and development for a park along the Hockanum River, (Sec. 23(j)(14)), SA 88-77	$4,750,000	$0	$4,750,000
Grant-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, (Sec. 23(j)(21)), SA 88-77	2,750,000	0	2,750,000
Grant-in-aid to the town of Berlin for land acquisition and improvements at Webster Park, (Sec. 23(j)(36)), SA 88-77	150,000	0	150,000
Grant-in-aid to the town and city of Waterbury for development of Buck's Hill Park, (Sec. 23(j)(37)), SA 88-77	1,500,000	0	1,500,000
Grant-in-aid to the town and city of Waterbury for improvements to parks, (Sec. 23(j)(38)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the town of Oxford for improvements to Posypanko Park, (Sec. 23(j)(39)), SA 88-77	50,000	0	50,000

Continuing Statutory Programs	1988 Authorization	Prior Authorization	Total Authorization To Date
Estuarine embayment program, (Sec. 13), PA 88-343	$300,000	$200,000	$500,000
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, (Sec. 2(j)(1)), SA 88-77	15,000,000	7,000,000	22,000,000
Modernization and improvements to state-owned recreational and conservation areas, (Sec. 2(j)(6)), SA 88-77	5,900,000	11,500,000	17,400,000
Grants-in-aid to municipalities for open space land acquisition and development for conservation or recreation purposes and for the inventory required by section 38 of this act, (Sec. 23(j)(1)), SA 88-77	5,000,000	0	21,500,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Land acquisition and development, (Sec. 191), SA 88-77	$1,500,000	$0	$1,500,000

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[1] General Fund revenues in the amount of $83,500 are anticipated to be collected by the Division in 1988-89, broken down as follows: rental and buildings, $72,700 and miscellaneous, $11,300.

[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 $78,000 in private contributions is anticipated in fiscal year 1988-89 from subscriptions to the Citizen's Bulletin and research.

DEP — DIVISION OF CONSERVATION AND PRESERVATION
3101

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	373	387	381	386	405	402
	Others Equated to Full-Time	20	315	21	21	16	16
	Other Funds						
	Permanent Full-Time	77	73	75	75	75	75
	OPERATING BUDGET						
001	Personal Services	11,352,716	13,437,090	13,176,531	14,580,605	14,724,905	14,667,905
002	Other Expenses	3,587,248	3,764,879	3,769,811	3,985,992	4,405,092	4,355,092
005	Equipment	708,388	720,865	720,865	800,900	900,900	900,900
	Other Current Expenses	817,846	1,003,600	963,600	1,051,700	1,096,900	1,194,100
	Other Funding Acts	0	60,000	60,000	0	0	165,000
	Northeast Interstate Forest Fire Compact	1,779	2,000	2,000	2,100	2,100	2,000
	Grant Payments To Towns	0	131,000	131,000	0	0	0
	Agency Total - General Fund [1]	**16,467,977**	**19,119,434**	**18,823,807**	**20,421,297**	**21,129,897**	**21,284,997**
	Additional Funds Available						
	Federal Contributions	1,869,524	2,053,900	2,270,875	2,350,900	2,350,900	2,350,900
	Special Funds, Non-Appropriated[2]	707,759	901,800	828,000	923,000	923,000	923,000
	Private Contributions [3]	222,213	148,300	231,100	207,200	207,200	207,200
	Agency Grand Total	**19,267,473**	**22,223,434**	**22,153,782**	**23,902,397**	**24,610,997**	**24,766,097**
	BUDGET BY PROGRAM						
	Parks and Forestry and Fish and Wildlife	42/2	44/4	42/2	42/2	47/2	47/2
	Personal Services	1,576,021	1,824,201	1,831,980	2,035,891	2,011,891	2,011,891
	Other Expenses	702,323	734,559	730,724	780,390	780,390	772,390
023	Connecticut Conservation Corps	12,773	13,500	13,500	14,100	14,100	13,500
024	Indian Affairs	6,788	10,300	10,300	10,800	10,800	10,300
029	Dam Maintenance	104,416	115,100	115,100	120,600	120,600	115,100
037	Connecticut Service Corp	21,942	27,000	27,000	28,300	28,300	27,000
012	Ambulance Service	0	26,000	26,000	27,200	27,200	26,000
	Equipment	141,688	137,113	144,165	160,200	160,200	160,200
	Total - General Fund	2,565,951	2,887,773	2,898,769	3,177,481	3,153,481	3,136,381
	Federal Contributions						
	Outdoor Recreation-Acquisition and Development	91,147	0	15,000	0	0	0
	Total - Federal Contribution	91,147	0	15,000	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated	48,116	37,700	52,800	57,800	57,800	57,800
	Total Additional Funds Available	48,116	37,700	52,800	57,800	57,800	57,800
	Total - All Funds	2,705,214	2,925,473	2,966,569	3,235,281	3,211,281	3,194,181
	Fish and Wildlife Management	123/70	130/63	129/68	130/68	134/68	133/68
	Personal Services	4,022,863	4,742,347	4,673,016	5,183,144	5,235,144	5,216,144
	Other Expenses	1,469,475	1,586,590	1,528,898	1,632,816	1,779,416	1,752,416
023	Connecticut Conservation Corps	146,896	154,800	154,800	162,300	162,300	149,800
039	Conservation of Non-Harvested Wildlife	46,023	52,000	52,000	54,500	54,500	52,000
041	Long Island Sound Research Fund	0	0	0	0	100,000	80,000
044	Library-Clearing House-Long Island Sound	0	0	0	0	50,000	45,000
	Equipment	304,600	313,293	310,000	344,400	344,400	344,400
	Total - General Fund	5,989,857	6,849,030	6,718,714	7,377,160	7,725,760	7,639,760
	Federal Contributions						
	Anadromus Fish Conservation	42,675	50,000	50,000	50,000	50,000	50,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Commercial Fisheries Research and Development	75,958	30,000	55,000	55,000	55,000	55,000
	Fish Restoration	615,693	830,000	950,000	1,020,000	1,020,000	1,020,000
	Wildlife Restoration	748,237	766,400	828,375	853,400	853,400	853,400
	Endangered Species Conservation	354	0	0	0	0	0
	Boating Safety Financial Assistance	272,649	350,000	350,000	350,000	350,000	350,000
	Total – Federal Contribution	1,755,566	2,026,400	2,233,375	2,328,400	2,328,400	2,328,400
	Additional Funds Available						
	Special Funds, Non-Appropriated	659,643	864,100	775,200	865,200	865,200	865,200
	Private Contributions	70,805	48,000	65,000	60,000	60,000	60,000
	Total Additional Funds Available	730,448	912,100	840,200	925,200	925,200	925,200
	Total – All Funds	8,475,871	9,787,530	9,792,289	10,630,760	10,979,360	10,893,360
	Parks and Forestry Management	208/5	213/6	210/5	214/5	224/5	222/5
	Personal Services	5,753,832	6,870,542	6,671,535	7,361,570	7,477,870	7,439,870
	Other Expenses	1,415,450	1,443,730	1,510,189	1,572,786	1,845,286	1,830,286
022	Heritage Parks	0	100,000	60,000	104,800	0	0
023	Connecticut Conservation Corps	479,008	504,900	504,900	529,100	529,100	504,900
046	Senator Stanley Page Park	0	0	0	0	0	35,000
047	Branford Park	0	0	0	0	0	25,000
048	Mill Woods Park	0	0	0	0	0	25,000
050	Ferry Park	0	0	0	0	0	25,000
051	Summer Music	0	0	0	0	0	44,500
052	Baseball Field Lights	0	0	0	0	0	16,000
	Equipment	262,100	270,459	266,700	296,300	396,300	396,300
	Grant Payments – Other Than Towns						
	Northeast Interstate Forest Fire Compact	1,779	2,000	2,000	2,100	2,100	2,000
	Grant Payments To Towns						
	Wolcott–Peterson Park	0	56,000	56,000	0	0	0
	Hartford–Hyland Park	0	25,000	25,000	0	0	0
	North Branford–Totoket Valley Park	0	50,000	50,000	0	0	0
	Total – General Fund	7,912,169	9,322,631	9,146,324	9,866,656	10,250,656	10,343,856
	Federal Contributions						
	Cooperative Forestry Assistance	22,811	22,500	22,500	22,500	22,500	22,500
	Social Service Block Grant	0	5,000	0	0	0	0
	Total – Federal Contribution	22,811	27,500	22,500	22,500	22,500	22,500
	Additional Funds Available						
	Private Contributions	151,408	100,300	166,100	147,200	147,200	147,200
	Total Additional Funds Available	151,408	100,300	166,100	147,200	147,200	147,200
	Total – All Funds	8,086,388	9,450,431	9,334,924	10,036,356	10,420,356	10,513,556
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Northeast Interstate Forest Fire Compact	1,779	2,000	2,000	2,100	2,100	2,000
	GRANT PAYMENTS TO TOWNS (Recap)						
707	Wolcott–Peterson Park	0	56,000	56,000	0	0	0
708	Hartford–Hyland Park	0	25,000	25,000	0	0	0
709	North Branford–Totoket Valley Park	0	50,000	50,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	708,388	720,865	720,865	800,900	900,900	900,900
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	0/0
066	Natural Conservation Area in Norwich, SA 87–83	0	60,000	60,000	0	0	0
072	Recreation Park, Windham, SA 88–50	0	0	0	0	0	25,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– (L) (see details in separate section)						
Other Funding Acts	0	$ 0	0	$ 165,000	0	$ 165,000
1988–89 Budget Totals	**21**	**$ 1,045,000**	**18**	**$ 1,200,100**	**–3**	**$ 155,100**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88–50,	**"An Act Providing Funds for Various Conservation and Recreation Projects and Programs"** – Funds are provided for a $25,000 grant to the Town of Windham for improvements to Recreation Park, a $25,000 grant to the City of Bridgeport for a feasibility study of the multi–use development of Captain Cove Marina, a $25,000 grant to the Town of Middlebury for playground equipment for Ledgewood Memorial Park, a $25,000 grant to the City of Hartford for urban beautification in Southwest Hartford, and a $15,000 grant to the City of New Haven for the upgrading of the Annex Little League Field. Effective date: July 1, 1988.	$115,000
SA 88–63,	**"An Act Concerning Appropriations for Environmental Protection"** – Funds in the amount of $50,000 are provided for a patrol boat. Effective date: July 1, 1988.	$50,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
East–West connector road, Silver Sands State Park, Milford, (Sec. 2(j)(7)), SA 88–77	$2,000,000	$0	$2,000,000
West Rock Ridge State Park land acquisition, (Sec. 2(j)(10)), SA 88–77	750,000	2,500,000	3,250,000
Development of a state park along the Windsor Locks Canal, (Sec. 2(j)(13)), SA 88–77	250,000	0	250,000
Grant–in–aid to the Town and City of Hartford for athletic facility improvements at Hyland Park, (Sec. 23(j)(8)), SA 88–77	300,000	0	300,000
Grant–in–aid to the Town and City of Hartford for athletic facility improvements at South End Park, (Sec. 23(j)(9)), SA 88–77	200,000	0	200,000
Grant–in–aid to the Town and City of Hartford for athletic facility improvements at Love Lane Park, (Sec. 23(j)(10)), SA 88–77	150,000	0	150,000
Grant–in–aid to the Town and City of Hartford for equipment for Pope Park, (Sec. 23(j)(11)), SA 88–77	100,000	0	100,000
Grant–in–aid to the Town and City of Hartford for equipment at South End Park, (Sec. 23(j)(12)), SA 88–77	250,000	0	250,000
Grant–in–aid to the Town and City of Waterbury for improvements to Scott Park, (Sec. 23(j)(15)), SA 88–77	500,000	0	500,000
Grant–in–aid to the Town and City of West Haven for sand reclamation at or near municipal beaches, (Sec. 23(j)(16)), SA 88–77	300,000	0	300,000
Grant–in–aid to the Town of Middlebury for improvements to			

Ledgewood Memorial Park, (Sec. 23(j)(26)), SA 88-77	80,000	0	80,000
Grant-in-aid to the Town of Brookfield for development of a linear park, (Sec. 23(j)(27)), SA 88-77	50,000	0	50,000
Grant-in-aid to the Town and City of Ansonia for improvements to Nolan Field, (Sec. 23(j)(30)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Town of Wolcott for planning for improvements to recreational facilities, (Sec. 23(j)(34)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Lake Zoar Authority for equipment related to lake safety and maintenance, (Sec. 23(j)(40)), SA 88-77	50,000	0	50,000
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. 23(j)(41)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Town and City of New Haven for improvements to East Rock Park, (Sec. 23(j)(42)), SA 88-77	300,000	0	300,000
Grant-in-aid to the Town of Stratford for restoration and improvements to Boothe Memorial Park and Museum, (Sec. 23(j)(43)), SA 88-77	88,000	0	88,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Rocky Neck State Park Development, (Sec. 43), SA 88-77	$228,278	$227,918	$360
Bluff Point Development, (Sec. 44), SA 88-77	52,000	30,130	21,870
Rocky Neck State Park Improvements, (Sec. 55), SA 88-77	1,001,836	999,268	2,568
Harkness Memorial State Park, (Sec. 85), SA 88-77	71,000	70,027	973
Land Acquisition and Development for Division of Fisheries and Game, (Sec. 86), SA 88-77	616,439	613,828	2,611
Fishways, (Sec. 87), SA 88-77	60,000	57,208	2,792

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[1] General Fund revenues in the amount of $6,083,075 are anticipated to be collected by the Division, broken down as follows: fish and game licenses, $2,055,000; parking fees, $1,500,000; camping fees, $670,000; sale of wood products, $450,000; deer permits, $354,000; and miscellaneous, $1,054,075.

[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 $207,200 are anticipated: $135,000 for the Kellogg Conservation Program; $200 for the Woodsy Owl Program; $10,000 for the investigation of shad; $45,000 for the White Sanctuary Program and $17,000 miscellaneous.

DEP — DIVISION OF ENVIRONMENTAL QUALITY
3102

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	172	243	244	246	260	260
	Others Equated to Full-Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full-Time	173	178	154	154	149	149
	Others Equated to Full-Time	6	7	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	4,607,551	6,686,154	6,670,970	8,261,500	8,569,400	8,546,400
002	Other Expenses	849,994	919,300	926,800	983,100	1,394,900	1,374,900
005	Equipment	67,365	898,000	898,000	213,800	213,800	213,800
	Other Current Expenses	718,546	1,493,700	1,475,200	1,879,800	1,537,700	1,683,500
	Other Funding Acts	0	400,000	400,000	0	0	65,000
	Grant Payments - Other Than Towns	508,295	680,100	680,100	747,345	664,500	654,100
	Grant Payments To Towns	43,368	700,000	0	0	0	0
	Agency Total - General Fund [1]	**6,795,119**	**11,777,254**	**11,051,070**	**12,085,545**	**12,380,300**	**12,537,700**
	Additional Funds Available						
	Federal Contributions	6,334,802	9,063,100	6,743,800	6,442,000	6,442,000	6,442,000
	Special Funds, Non-Appropriated [2]	926,421	1,388,200	16,443,600	8,883,000	8,883,000	8,883,000
	Private Contributions [3]	386,500	355,000	400,000	425,000	425,000	425,000
	Agency Grand Total	**14,442,842**	**22,583,554**	**34,638,470**	**27,835,545**	**28,130,300**	**28,287,700**
	BUDGET BY PROGRAM						
	Water Resources Management	67/65	92/72	93/61	95/61	107/56	108/56
	Personal Services	1,878,095	2,675,398	2,556,338	3,142,844	3,408,744	3,407,744
	Other Expenses	321,572	340,200	343,200	362,600	370,600	365,600
021	Laboratory Fees	489,998	410,000	660,000	691,700	691,700	670,000
018	Hoadley Pond Study	0	25,000	25,000	0	0	0
019	Flood Berm-Palmer Field [4]	0	40,000	40,000	41,900	0	0
020	Tracey's Pond	0	25,000	25,000	0	0	0
038	Coginchaug Study	0	100,000	100,000	104,800	0	0
013	Berlin River Debris	0	25,000	25,000	0	0	0
017	Director Soil Conservation	0	42,000	23,500	44,000	44,000	44,000
043	Quinnipiac Study	0	0	0	0	0	40,000
011	Truman Brook	0	0	0	0	0	50,000
030	Hungerford Pond	0	0	0	0	0	58,000
	Equipment	0	37,000	37,000	71,800	71,800	71,800
	Grant Payments - Other Than Towns						
	Soil Conservation Districts	132,000	132,000	132,000	132,000	132,000	132,000
	New England Interstate Water Pollution Commission	3,000	23,400	23,400	24,500	24,500	23,400
	Connecticut River Valley Flood Commission	37,890	47,300	47,300	49,600	49,600	47,300
	Interstate Sanitation Commission	64,000	80,000	80,000	124,745	83,800	80,000
	Thames River Valley Flood Control Commission	44,505	66,400	66,400	69,600	69,600	66,400
	Environmental Review Teams	94,100	97,900	97,900	102,600	102,600	102,600
	Grant Payments To Towns						
	Algae and Acquatic Control	43,368	0	0	0	0	0
	Total - General Fund	3,108,528	4,166,598	4,282,038	4,962,689	5,048,944	5,158,844
	Federal Contributions						
	Special Purpose Office and Water Waste Management	0	0	200,000	0	0	0
	Grants	0	0	200,000	0	0	0
	Water Pollution Control-State						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	and Interstate	965,427	900,000	945,000	945,000	945,000	945,000
	Underground Water Source Protection	3,216	55,000	55,000	55,000	55,000	55,000
	Construction Management Assistance	1,681,366	1,230,000	1,530,000	1,535,000	1,535,000	1,535,000
	Water Quality Enforcement	49,403	0	100,000	35,000	35,000	35,000
	Comprehensive Esturine Management	71,515	90,000	0	89,000	89,000	89,000
	State Assistance Program	29,226	52,000	59,000	59,000	59,000	59,000
	Total – Federal Contribution	2,800,153	2,327,000	2,889,000	2,718,000	2,718,000	2,718,000
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total – All Funds	5,908,681	6,493,598	7,171,038	7,680,689	7,766,944	7,876,844
	Air Quality	47/46	66/43	67/39	67/39	67/39	66/39
	Personal Services	1,270,295	1,721,486	1,972,976	2,457,200	2,457,200	2,435,200
	Other Expenses	297,073	328,500	347,500	370,000	768,800	758,800
021	Laboratory Fees	0	250,000	0	0	0	0
058	Monitoring Emissions	0	0	0	393,000	0	0
035	Toxic Air Panel	0	0	0	0	0	25,000
	Equipment	67,365	856,000	856,000	115,900	115,900	115,900
	Total – General Fund	1,634,733	3,155,986	3,176,476	3,336,100	3,341,900	3,334,900
	Federal Contributions						
	Air Pollution Control Program Grants	1,459,013	1,963,000	1,952,000	1,952,000	1,952,000	1,952,000
	Air Pollution Control Technical Assistance	1,666	0	0	0	0	0
	Total – Federal Contribution	1,460,679	1,963,000	1,952,000	1,952,000	1,952,000	1,952,000
	Additional Funds Available						
	Private Contributions	386,500	355,000	400,000	425,000	425,000	425,000
	Total Additional Funds Available	386,500	355,000	400,000	425,000	425,000	425,000
	Total – All Funds	3,481,912	5,473,986	5,528,476	5,713,100	5,718,900	5,711,900
	Pesticides, Radiation, and Waste Materials Management	58/62	85/63	84/54	84/54	86/54	86/54
	Personal Services	1,459,161	2,289,270	2,141,656	2,661,456	2,703,456	2,703,456
	Other Expenses	231,349	250,600	236,100	250,500	255,500	250,500
025	Low Level Nuclear Waste	0	100,000	100,000	104,800	104,800	100,000
028	Lower Connecticut Oil Spill	68,603	72,700	72,700	76,200	76,200	72,700
032	Household Hazardous Waste Disposal	159,945	204,000	204,000	213,800	213,800	273,800
015	Composting Study	0	50,000	50,000	52,400	0	0
016	Pesticides Disposal	0	150,000	150,000	157,200	157,200	150,000
042	State Low Level Nuclear Waste Disposal	0	0	0	0	100,000	100,000
045	State Emergency Response Commission	0	0	0	0	150,000	100,000
	Equipment	0	5,000	5,000	26,100	26,100	26,100
	Grant Payments – Other Than Towns						
	Connecticut Hazardous Waste Management Service	132,800	233,100	233,100	244,300	202,400	202,400
	Tipping Fees	0	700,000	0	0	0	0
	Total – General Fund	2,051,858	4,054,670	3,192,556	3,786,756	3,989,456	3,978,956
	Federal Contributions						
	Solid and Hazardous Management	1,660,013	0	1,420,000	1,300,000	1,300,000	1,300,000
	Toxic Substance Research	175,068	155,000	162,000	162,000	162,000	162,000
	Pesticides Enforcement Program	78,910	139,500	131,400	131,400	131,400	131,400
	State and Local Hazardous Waste Management	11,220	1,300,000	12,000	0	0	0
	Underground Storage Tank Program	145,990	150,000	150,000	150,000	150,000	150,000
	Radiation Control	2,769	28,600	27,400	28,600	28,600	28,600
	Oil Overcharge Funds	0	3,000,000	0	0	0	0
	Total – Federal Contribution	2,073,970	4,773,100	1,902,800	1,772,000	1,772,000	1,772,000
	Additional Funds Available						
	Special Funds, Non-Appropriated	926,421	1,388,200	16,443,600	8,883,000	8,883,000	8,883,000
	Total Additional Funds Available	926,421	1,388,200	16,443,600	8,883,000	8,883,000	8,883,000
	Total – All Funds	5,052,249	10,215,970	21,538,956	14,441,756	14,644,456	14,633,956

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
with highways, and one Environmental Analyst for coastal structures and dredging. – **(L)** Same as Governor						
Personal Services	4	$ 101,000	4	$ 101,000	0	$ 0
Other Expenses	0	4,000	0	4,000	0	0
Total – General Fund	4	$ 105,000	4	$ 105,000	0	$ 0
Hazardous Substances – **(B)** Employment of staff to aid in certification due to the "Transfer Bill" which requires that the seller of property which handled hazardous waste to certify that no wastes are present or that they are being cleaned up. – **(G)** Three-quarter year funding is recommended for two Environmental Analysts for certifications. Full-year funding is about $63,000. – **(L)** Same as Governor						
Personal Services	2	$ 42,000	2	$ 42,000	0	$ 0
Other Expenses	0	5,000	0	5,000	0	0
Total – General Fund	2	$ 47,000	2	$ 47,000	0	$ 0
Improve Groundwater Management – **(B)** Provide increased enforcement of laws, protection of and improved quality of the State's groundwaters. – **(G)** Funds are recommended for three-quarters of a year for an Environmental Analyst for improved groundwater management. – **(L)** Three-quarter year funding is provided for two Environmental Analysts for improved groundwater management, increased mapping and to provide local technical assistance. Full-year funding is approximately $62,000.						
Personal Services	1	$ 21,000	2	$ 42,000	1	$ 21,000
Other Expenses	0	4,000	0	4,000	0	0
Total – General Fund	1	$ 25,000	2	$ 46,000	1	$ 21,000
Continue Dioxin Testing – **(B)** Provide monitoring of emissions at resources recovery facilities. – **(G)** Funds are recommended for continued dioxin testing. – **(L)** Same as Governor						
Other Expenses	0	$ 400,000	0	$ 400,000	0	$ 0
Emergency Planning and Community Right to Know – **(B)** Implement a statewide program to manage community "right to know", firefighting training, planning guidance, review and public education concerning hazardous materials spills from fixed facilities and transportation. – **(G)** Funds are recommended for the State Emergency Response Commission to study and determine what will be needed for a Statewide program. – **(L)** Funds are recommended for the development of municipal emergency planning and for initial software and costs associated with data entry which are needed due to the submittal by industries to DEP of documentation of any						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
chemicals they have on the premises as required by Federal law.						
Other Current Expenses						
Emergency Response Commission	0	$ 150,000	0	$ 100,000	0	$ -50,000
Develop Low Level Nuclear Waste Program – **(B)** Provide funds to continue development of a State Low Level Nuclear Waste Plan and select potential sites in compliance with Federal law. – **(G)** Funding is recommended for the expansion of a low level nuclear waste program through the Hazardous Waste Management Service. – **(L)** Same as Governor						
Other Current Expenses						
Nuclear Waste Program	0	$ 100,000	0	$ 100,000	0	$ 0
Household Hazardous Waste Disposal – **(B)** Provide grants to municipalities, regional planning agencies, regional councils etc., of 50% of the costs of conducting Chemical Disposal Days. – **(L)** Additional funds are provided to ensure that all municipalities holding a Chemical Disposal Day during the 87-88 Fiscal Year will receive state grants. These payments could be made retroactively.						
Other Current Expenses						
Household Hazardous Waste Disposal	0	$ 0	0	$ 60,000	0	$ 60,000
Quinnipiac River System – **(B)** To ensure water quality of the Quinnipiac River. – **(L)** Funds are provided for SA 88-63, "An Act Concerning Appropriations for Environmental Protection", to study the water quality of the Quinnipiac River System.						
Other Current Expenses						
Quinnipiac Study	0	$ 0	0	$ 40,000	0	$ 40,000
Toxic Air Pollution Advisory Panel – **(B)** To provide expertise in the determination of hazardous air pollutant standards for chemicals. – **(L)** Funds are provided to enable the panel to collect documents that are necessary to carry out the mandate.						
Other Current Expenses						
Toxic Air Pollution Advisory Panel	0	$ 0	0	$ 25,000	0	$ 25,000
Grant Payments-Other Than Towns – Inflation Increases – **(B)** – **(L)** Funds are reduced to effect economy.						
Grant Payments – Other Than Towns						
New England Interstate Water Pollution Commission	0	$ 0	0	$ -1,100	0	$ -1,100
Connecticut River Valley Flood Commission	0	0	0	-2,300	0	-2,300
Interstate Sanitation Commission	0	0	0	-3,800	0	-3,800
Thames River Valley Flood Control	0	0	0	-3,200	0	-3,200

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Total – General Fund	0	$ 0	0	$ -10,400	0	$ -10,400

Other Expense Adjustment – (B)
– **(L)** Funds are reduced to effect economy.

Other Expenses	0	$ 0	0	$ -20,000	0	$ -20,000
Total – General Fund	0	$ 0	0	$ -20,000	0	$ -20,000

Reduction in the Authorized Position Level – (B)
– **(L)** Funds are removed for two vacant positions to effect economy.

Personal Services	0	$ 0	-2	$ -44,000	-2	$ -44,000
Total – General Fund	0	$ 0	-2	$ -44,000	-2	$ -44,000

Other Current Expenses Adjustment – (B)
– **(L)** Funds are reduced to effect economy.

Low Level Nuclear Waste	0	$ 0	0	$ -4,800	0	$ -4,800
Lower Connecticut Oil Spill	0	0	0	-3,500	0	-3,500
Pesticides Disposal	0	0	0	-7,200	0	-7,200
Laboratory Fees	0	0	0	-21,700	0	-21,700
Total – General Fund	0	$ 0	0	$ -37,200	0	$ -37,200

Director of Connecticut Soil and Water Conservation Districts – (B) To establish a permanent full-time position for the Executive Director of the Council on Soil and Water Conservation.
– **(L)** Re-allocation of funds are provided to enable the Council to establish a position for the full-time Executive Director.

Director of Connecticut Soil and Water Conservation Council	0	$ 0	1	$ 0	1	$ 0

Truman Brook Improvements – (B)
– **(L)** Funds are provided to correct Coleman Street drainage problems at Truman Brook, New London per SA 88-63, "An Act Concerning Appropriations for Environmental Protection".

Other Current Expenses Truman Brook	0	$ 0	0	$ 50,000	0	$ 50,000

Hungerford Pond Improvements – (B)
– **(L)** Funds are provided for pond reclaimation and improvements for teaching nature classes at Hungerford Pond in Kensington per SA 88-50, "An Act Providing Funds for Various Conservation and Recreation Projects and Programs".

Other Current Expenses Hungerford Pond	0	$ 0	0	$ 58,000	0	$ 58,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988-FAC Acts – (B) – (L) see details in separate section.						
Other Funding Acts	0	$ 0	0	$ 65,000	0	$ 65,000
1988-89 Budget Totals	**12**	**$ 927,000**	**12**	**$ 1,084,400**	**0**	**$ 157,400**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-50,	**"An Act Providing Funds for Various Conservation and Recreation Projects and Programs"** – Funds are provided for a grant to the Town of Branford for uniform garbage containers for a recycling program. Effective date: July 1, 1988.	$10,000
SA 88-63,	**"An Act Concerning Appropriations for Environmental Protection"** – Funds in the amount of $25,000 are provided for repair of a drainage problem at the dam at Rowayton Pond in Rowayton and $30,000 for the Tolland County Regional Response Team for hazardous materials response. Effective date: July 1, 1988.	$55,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-243, "An Act Establishing a Low Level Radioactive Waste Disposal Fund" – This act establishes a separate, nonlapsing lowlevel radioactive waste fund financed through assessments of lowlevel radioactive waste generators. Federally licensed nuclear power generating facilities will be equitably assessed in FY 1988-89 for a pro rata share of $1 million dollars. A task force, established by the act, will recommend by January 1, 1989 an equitable assessment method for future years.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Dam repairs including state-owned dams, (Sec. 2(j)(2)), SA 88-77	$1,000,000	$15,000,000	$16,000,000
Reclamation project, Silver Lake, Meriden/Berlin, (Sec. 2(j)(3)), SA 88-77	1,000,000	1,700,000	2,700,000
Various flood control and shore and erosion control projects, (Sec. 2(j)(4)), SA 88-77	1,000,000	16,825,000	17,825,000
Sewer connection at Sherwood Island State Park, (Sec. 2(j)(5)), SA 88-77	3,000,000	0	3,000,000
Implementation of the recommendations of the analysis of the waterflow over the dam at Crystal Lake, (Sec. 2(j)(8)), SA 88-77	75,000	75,000	150,000
Dredging of Pattongansett Lake in East Lyme, (Sec. 2(j)(9)), SA 88-77	1,500,000	0	1,500,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, (Sec. 2(j)(11)), SA 88-77	100,000	250,000	350,000
Design and engineering study for a possible flood control project on Saint Joseph's Brook in West Hartford, (Sec. 2(j)(12)), SA 88-77	35,000	0	35,000
Stream bank erosion protection on Beaver Brook, Ansonia, (Sec.			

2(j)(14)), SA 88-77	185,000	0	185,000
Grant-in-aid to the Town of Westport for the dredging of and replacement of the south tide gates at Sherwood Mill Pond, (Sec. 23(j)(4)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Town of Bozrah for drainage improvements at Fitchville Pond, (Sec. 23(j)(5)), SA 88-77	300,000	0	300,000
Grant-in-aid to the Town of Middlefield for improvements to the Coginchaug River in said town, including dam-related work, aquatic habitat improvements, acquisition of land rights along said river and recreational improvements, (Sec. 23(j)(6)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Town and City of Meriden for increasing the holding capacity of the Broad Brook Reservoir by raising the spillway and other methods and to raise Reservoir Road between Reservoirs No. 1 and 2 and at Broad Swamp Road, (Sec. 23(j)(7)), SA 88-77	1,500,000	0	1,500,000
Grant-in-aid to the Town of East Lyme for the dredging of Smith Cove, (Sec. 23(j)(13)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the Town of Montville for flood control improvements, (Sec. 23(j)(17)), SA 88-77	300,000	0	300,000
Grant-in-aid to the Town and City of New Haven for the dredging of and a comprehensive ecological plan for Morris Creek, (Sec. 23(j)(18)), SA 88-77	750,000	0	750,000
Grant-in-aid to the Town and City of New Haven for the West River flood control project, (Sec. 23(j)(19)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the Town of New Hartford for improvements to municipal water quality, (Sec. 23(j)(20)), SA 88-77	500,000	1,000,000	1,500,000
Grant-in-aid to the Town of Hamden for the development of a sewer project in the Thorpe Drive area of Hamden and New Haven, (Sec. 23(j)(22)), SA 88-77	3,000,000	0	3,000,000
Grant-in-aid to the Town and City of West Haven for repairs and improvements to the sewage treatment facility, (Sec. 23(j)(23)), SA 88-77	2,400,000	0	2,400,000
Grant-in-aid to the Town and City of West Haven for Phase II 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, (Sec. 23(j)(24)), SA 88-77	1,500,000	0	1,500,000
Grant-in-aid to the Town of Plymouth for the redesign of the waste treatment plant, (Sec. 23(j)(25)), SA 88-77	350,000	0	350,000
Grant-in-aid to the Town and City of Milford for connections to water supply and improvements to water quality in the Wheelers Farm Road area, (Sec. 23(j)(28)), SA 88-77	240,000	150,000	390,000
Grant-in-aid to the Town and City of Middletown for the replacement of a pumping station, (Sec. 23(j)(29)), SA 88-77	115,000	0	115,000
Grant-in-aid to the Town and City of Ansonia for site improvement in the area of the culvert collapse on the Naugatuck River, (Sec. 23(j)(31)), SA 88-77	500,000	0	500,000
Grant-in-aid to the Town of Wallingford for improvements to the water quality, (Sec. 23(j)(32)), SA 88-77	1,200,000	0	1,200,000
Grant-in-aid to the Town of Wethersfield for drainage and flood control improvements, (Sec. 23(j)(33)), SA 88-77	1,750,000	0	1,750,000
Grant-in-aid to the Town of Stafford for the planning and construction of sewers along Route 190, (Sec. 23(j)(35)), SA 88-77	1,100,000	0	1,100,000

1988 BOND AUTHORIZATIONS

Continuing Statutory Program	1988 Authorization	Prior Authorization	Total Authorization To Date
Clean Water Fund, (Sec. 14), PA 88-343	$40,000,000	$80,000,000	$120,000,000
Grants-in-aid to municipalities for the development of regional solid waste recycling facilities, including the purchase of collection equipment and materials, (Sec. 23(j)(2)), SA 88-77	10,000,000	13,000,000	23,000,000
Grants-in-aid or loans to resource recovery authorities for planning of facilities in accordance with the state solid waste management plan, (Sec. 23(j)(3)), SA 88-77	2,500,000	19,900,000	22,400,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Relocation of storm drainage at Wharton Brook State Park, (Sec. 56), SA 88-77	$70,000	$33,874	$36,126
Grants-in-aid and other expenses for air pollution control, (Sec. 89), SA 88-77	12,000,000	11,937,977	62,023
Grants to municipalities or regional authorities for solid waste control projects, (Sec. 115), SA 88-77	2,000,000	1,438,897	561,103
South Branch Park River flood control project, (Sec. 129), SA 88-77	1,600,000	1,275,000	325,000
Renovations and improvements to sewage systems at various state-owned facilities, (Sec. 204), SA 88-77	150,000	150,000	0
Removal of hazardous waste in accordance with SHB 6673, (Sec. 205), SA 88-77	1,000,000	1,000,000	0

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[1] General Fund revenues in the amount of $1,398,000 are anticipated to be collected by the Division in 1988-89, including $400,000 from pesticide registration, $385,000 from water compliance permits, $175,000 from the sale of sand and gravel, $206,000 from air compliance permits and $232,000 from miscellaneous sources.

[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] Private contributions of $425,000 are anticipated from the Department's Inspection and Maintenance Program.

[4] Funds provided for this purpose during 1987-88 and not expended in the amount of approximately $40,000 are to be carried forward per SA 86-63.

COUNCIL ON EVIRONMENTAL QUALITY [1]
3190

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	49,502	52,547	53,739	59,900	59,900	59,900
002	Other Expenses	18,428	20,200	20,200	21,200	21,200	21,200
	Agency Total – General Fund	**67,930**	**72,747**	**73,939**	**81,100**	**81,100**	**81,100**
	Agency Grand Total	**67,930**	**72,747**	**73,939**	**81,100**	**81,100**	**81,100**
	BUDGET BY PROGRAM						
	Representing Environmentalists' Concerns	2/0	2/0	2/0	2/0	2/0	2/0
	Personal Services	49,502	52,547	53,739	59,900	59,900	59,900
	Other Expenses	18,428	20,200	20,200	21,200	21,200	21,200
	Total – General Fund	67,930	72,747	73,939	81,100	81,100	81,100
	Agency Grand Total	**67,930**	**72,747**	**73,939**	**81,100**	**81,100**	**81,100**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2**	**$ 73,939**	**2**	**$ 73,939**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 6,161	0	$ 6,161	0	$ 0
Other Expenses	0	1,000	0	1,000	0	0
Total – General Fund	0	$ 7,161	0	$ 7,161	0	$ 0
1988–89 Budget Totals	**2**	**$ 81,100**	**2**	**$ 81,100**	**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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
021	Ct. River Gateway Commission	12,500	12,500	12,500	13,500	13,100	12,500
	Agency Total – General Fund	**12,500**	**12,500**	**12,500**	**13,500**	**13,100**	**12,500**
	Agency Grand Total	**12,500**	**12,500**	**12,500**	**13,500**	**13,100**	**12,500**
	BUDGET BY PROGRAM						
	Preserving Scenic Quality of the River		0/0				
	Ct. River Gateway Commission	12,500	12,500	12,500	13,500	13,100	12,500
	Total – General Fund	12,500	12,500	12,500	13,500	13,100	12,500
	Agency Grand Total	**12,500**	**12,500**	**12,500**	**13,500**	**13,100**	**12,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 12,500**	**0**	**$ 12,500**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Current Expenses	0	$ 600	0	$ 600	0	$ 0
Total – General Fund	0	$ 600	0	$ 600	0	$ 0
Inflation Adjustment – (B)						
– (L) Funds are reduced to effect economy.						
Ct. River Gateway Commission	0	$ 0	0	$ –600	0	$ –600
1988–89 Budget Totals	**0**	**$ 13,100**	**0**	**$ 12,500**	**0**	**$ –600**

[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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	18	19	19	19	19	19
	Others Equated to Full-Time	5	5	5	5	5	5
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	537,417	637,500	642,500	703,179	703,200	703,200
002	Other Expenses	174,742	178,199	178,199	189,198	189,300	189,300
005	Equipment	9,379	2,000	2,000	2,000	2,000	2,000
	Agency Total – General Fund [2]	**721,538**	**817,699**	**822,699**	**894,377**	**894,500**	**894,500**
	Additional Funds Available						
	Federal Contributions	330,987	375,000	375,000	330,000	330,000	330,000
	Private Contributions	26,839	3,000	3,000	7,724	7,724	7,724
	Agency Grand Total	**1,079,364**	**1,195,699**	**1,200,699**	**1,232,101**	**1,232,224**	**1,232,224**
	BUDGET BY PROGRAM						
	Historic Preservation	18/4	19/4	19/4	19/4	19/4	19/4
	Personal Services	537,417	637,500	642,500	703,179	703,200	703,200
	Other Expenses	174,742	178,199	178,199	189,198	189,300	189,300
	Equipment	9,379	2,000	2,000	2,000	2,000	2,000
	Total – General Fund	721,538	817,699	822,699	894,377	894,500	894,500
	Federal Contributions						
	Historic Preservation–Grant In-Aid	330,987	375,000	375,000	330,000	330,000	330,000
	Total – Federal Contribution	330,987	375,000	375,000	330,000	330,000	330,000
	Additional Funds Available						
	Private Contributions	26,839	3,000	3,000	7,724	7,724	7,724
	Total Additional Funds Available	26,839	3,000	3,000	7,724	7,724	7,724
	Total – All Funds	1,079,364	1,195,699	1,200,699	1,232,101	1,232,224	1,232,224
	EQUIPMENT (Recap)						
	Equipment	9,379	2,000	2,000	2,000	2,000	2,000
	Agency Grand Total	**1,079,364**	**1,195,699**	**1,200,699**	**1,232,101**	**1,232,224**	**1,232,224**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**19**	**$ 819,307**	**19**	**$ 819,307**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 64,092	0	$ 64,092	0	$ 0

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	11,101	0	11,101	0	0
Total – General Fund	0	$ 75,193	0	$ 75,193	0	$ 0
1988–89 Budget Totals	**19**	**$ 894,500**	**19**	**$ 894,500**	**0**	**$ 0**

1988 BOND AUTHORIZATIONS

Continuing Statutory Program	1988 Authorization	Prior Authorization	Total Authorization To Date
Restoration and preservation of historic structures and landmarks, including grants-in-aid, (Sec. 29(b)(1)), PA 88-343	$700,000	$2,345,376	$3,045,376
The revolving fund for the Connecticut Trust for Historic Preservation loan program, which is matched by private funds, (Sec. 29(b)(2)), PA 88-343	500,000	500,000	1,000,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Purchase, restoration and improvement of historical sites including grants-in-aid for such purposes, (Sec. 88), PA 88-343	$700,000	$683,218	$16,782

[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 approximnately $49,000 in General Fund revenue in FY 1988–89, primarily from admission fees and the sale of merchandise at its historic sites.

DEPARTMENT OF ECONOMIC DEVELOPMENT [1]
3500

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	83	87	87	87	89	87
	Others Equated to Full-Time	25	23	24	24	24	24
	Other Funds						
	Permanent Full-Time	9	8	6	9	6	6
	OPERATING BUDGET						
001	Personal Services	2,476,448	2,928,777	2,887,876	3,175,537	3,240,405	3,165,405
002	Other Expenses	2,165,790	3,106,229	2,996,229	3,156,796	3,924,496	3,347,496
005	Equipment	8,746	72,850	182,850	30,779	30,779	27,779
	Other Current Expenses	78,139	893,600	893,600	517,292	648,100	603,600
	Other Funding Acts	0	92,000	92,000	0	0	250,000
	Grant Payments - Other Than Towns	505,319	1,093,000	1,093,000	1,548,000	1,548,000	1,448,000
	Black Rock Fort	0	5,000	5,000	0	0	0
	Agency Total - General Fund	**5,234,442**	**8,191,456**	**8,150,555**	**8,428,404**	**9,391,780**	**8,842,280**
	Additional Funds Available						
	Federal Contributions	1,108,392	1,350,000	1,350,000	940,000	940,000	940,000
	Private Contributions [2]	434,141	503,000	503,000	503,000	503,000	503,000
	Agency Grand Total	**6,776,975**	**10,044,456**	**10,003,555**	**9,871,404**	**10,834,780**	**10,285,280**
	BUDGET BY PROGRAM						
	Management Services	12/0	11/0	12/0	12/0	14/0	12/0
	Personal Services	363,808	397,881	415,197	450,599	504,399	469,399
	Other Expenses	239,888	448,908	338,908	373,689	790,689	363,689
025	Connecticut Plan Research	0	0	0	0	150,000	50,000
	Equipment	8,746	70,850	180,850	30,779	30,779	27,779
	Total - General Fund	612,442	917,639	934,955	855,067	1,475,867	910,867
	Federal Contributions						
	Total - Federal Contribution	0	0	0	0	0	0
	Total - All Funds	612,442	917,639	934,955	855,067	1,475,867	910,867
	Marketing Services Research	12/0	13/0	11/0	12/0	12/0	11/0
	Personal Services	329,912	463,023	380,763	435,612	436,043	411,043
	Other Expenses	279,644	373,041	373,041	390,873	390,873	390,873
	Total - General Fund	609,556	836,064	753,804	826,485	826,916	801,916
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	609,556	836,064	753,804	826,485	826,916	801,916
	Tourism	9/0	8/0	9/0	9/0	9/0	9/0
	Personal Services	254,504	284,196	289,028	356,506	356,753	356,753
	Other Expenses	860,423	1,577,365	1,577,365	1,652,836	2,003,536	1,853,536
	Grant Payments - Other Than Towns						
	Promotion of Connecticut						
	Business and Tourist Attraction	169,819	210,000	210,000	210,000	210,000	210,000
	Farm Implements Museum	0	25,000	25,000	0	0	0
	Grant Payments To Towns						
	Black Rock Fort	0	5,000	5,000	0	0	0
	Total - General Fund	1,284,746	2,101,561	2,106,393	2,219,342	2,570,289	2,420,289
	Additional Funds Available						
	Private Contributions	4,674	3,000	3,000	3,000	3,000	3,000
	Total Additional Funds Available	4,674	3,000	3,000	3,000	3,000	3,000
	Total - All Funds	1,289,420	2,104,561	2,109,393	2,222,342	2,573,289	2,423,289

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Sales	23/0	23/0	23/0	23/0	23/0	23/0
	Personal Services	622,951	734,946	706,538	799,882	800,492	800,492
	Other Expenses	651,186	538,379	538,379	562,855	562,855	562,855
	Total – General Fund	1,274,137	1,273,325	1,244,917	1,362,737	1,363,347	1,363,347
	Technical Services	10/0	11/0	11/0	11/0	11/0	11/0
	Personal Services	340,142	375,130	357,592	419,510	428,783	428,783
	Other Expenses	91,638	120,125	120,125	125,891	125,891	125,891
021	Employee Plant Purchase Fund	42,700	52,000	52,000	54,495	54,500	52,000
	Grant Payments – Other Than Towns						
	Small Business Innovative Research	0	520,000	520,000	1,000,000	1,000,000	900,000
	Equipment	0	2,000	2,000	0	0	0
	Total – General Fund	474,480	1,069,255	1,051,717	1,599,896	1,609,174	1,506,674
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	474,480	1,069,255	1,051,717	1,599,896	1,609,174	1,506,674
	Small Business Services	8/0	8/0	8/0	8/0	8/0	8/0
	Personal Services	238,725	275,323	230,417	285,074	285,229	285,229
	Other Expenses	16,465	21,362	21,362	21,663	21,663	21,663
024	Hazardous Waste Technical Assistance	35,439	41,600	41,600	43,597	43,600	41,600
	Grant Payments – Other Than Towns						
	Small Business Development Centers	7,500	10,000	10,000	10,000	10,000	10,000
	Total – General Fund	298,129	348,285	303,379	360,334	360,492	358,492
	Additional Funds Available						
	Private Contributions	1,610	0	0	0	0	0
	Total Additional Funds Available	1,610	0	0	0	0	0
	Total – All Funds	299,739	348,285	303,379	360,334	360,492	358,492
	Municipal Development	9/9	13/8	13/6	12/9	12/6	12/6
	Personal Services	326,406	466,278	508,341	496,354	496,706	496,706
	Other Expenses	26,546	27,049	27,049	28,989	28,989	28,989
026	Eli Whitney Museum	0	50,000	50,000	0	0	60,000
027	CT Tech Park	0	200,000	200,000	209,600	200,000	200,000
028	CONN Science	0	200,000	200,000	209,600	200,000	200,000
031	Brainard Road Study	0	350,000	350,000	0	0	0
	Grant Payments – Other Than Towns						
	Technical Assistance Grants	20,000	20,000	20,000	20,000	20,000	20,000
	Business Expansion – Municipalities with High Unemployment	308,000	308,000	308,000	308,000	308,000	308,000
	Total – General Fund	680,952	1,621,327	1,663,390	1,272,543	1,253,695	1,313,695
	Federal Contributions						
	Economic Development–Public Works & Development Facility	809,576	500,000	500,000	500,000	500,000	500,000
	Economic Development Support Planning Organization	59,056	40,000	40,000	40,000	40,000	40,000
	Economic Development Public Works Impact Project	0	10,000	10,000	0	0	0
	Economic Development Adjustment Assistance	239,760	400,000	400,000	400,000	400,000	400,000
	Oil Overcharge Funds	0	400,000	400,000	0	0	0
	Total – Federal Contribution	1,108,392	1,350,000	1,350,000	940,000	940,000	940,000
	Additional Funds Available						
	Private Contributions	427,857	500,000	500,000	500,000	500,000	500,000
	Total Additional Funds Available	427,857	500,000	500,000	500,000	500,000	500,000
	Total – All Funds	2,217,201	3,471,327	3,513,390	2,712,543	2,693,695	2,753,695
	Less: Turnover – Personal Services	0	-68,000	0	-68,000	-68,000	-83,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Small Business Development Centers	7,500	10,000	10,000	10,000	10,000	10,000
602	Technical Assistance Grants	20,000	20,000	20,000	20,000	20,000	20,000
603	Business Expansion – Municipalities with High Unemployment	308,000	308,000	308,000	308,000	308,000	308,000
604	Promotion of Connecticut Business and Tourist Attraction	169,819	210,000	210,000	210,000	210,000	210,000
605	Small Business Innovative Research	0	520,000	520,000	1,000,000	1,000,000	900,000
606	Farm Implements Museum	0	25,000	25,000	0	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Black Rock Fort	0	5,000	5,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	8,746	72,850	182,850	30,779	30,779	27,779
	OTHER FUNDING ACTS						
	Other Funding Acts	0/0	0/0	0/0	0/0	0/0	1/0
052	Task Force on Manufacturing, PA 87–536	0	12,000	12,000	0	0	0
050	Revolutionary War Office, SA 87–97	0	30,000	30,000	0	0	0
051	Orchestra New England, SA 87–97	0	50,000	50,000	0	0	0
055	Historical Fire Museum, SA 88–27	0	0	0	0	0	50,000
054	Submarine Memorial, Groton, SA 88–58	0	0	0	0	0	15,000
054	350th Anniversary, New Haven, SA 88–58	0	0	0	0	0	25,000
054	Ivoryton Historic Sign, SA 88–58	0	0	0	0	0	3,000
054	Veterans Memorial, Norwalk, SA 88–58	0	0	0	0	0	25,000
054	American Indian Archeological Institute, Washington, SA 88–58	0	0	0	0	0	51,000
054	Task Force on Manufacturing, SA 88–58	0	0	0	0	0	50,000
053	Upgrading of Manufacturing Process Staff, PA 88–287	0	0	0	0	0	31,000
	Agency Grand Total	**6,776,975**	**10,044,456**	**10,003,555**	**9,871,404**	**10,834,780**	**10,285,280**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**87**	**$ 8,124,596**	**87**	**$ 8,124,596**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 251,488	0	$ 251,488	0	$ 0
Other Expenses	0	51,267	0	51,267	0	0
Other Current Expenses	0	–395,500	0	–395,500	0	0
Equipment	0	–42,071	0	–42,071	0	0
Grant Payments – Other Than Towns	0	–25,000	0	–25,000	0	0
Grant Payments To Towns	0	–5,000	0	–5,000	0	0
Total – General Fund	0	$ –164,816	0	$ –164,816	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Agency Move — **(B)** Relocation to more suitable quarters. — **(G)** Funds are recommended for utilities and rent due to the agency relocation out of Hartford. — **(L)** Funds are not provided for the agency relocation due to past year experiences with move money lapsing. However, the Appropriations Committee will look favorably on a move and provide the funds, if necessary, through a deficiency appropriation.						
Other Expenses	0	$ 427,000	0	$ 0	0	$ -427,000
Small Business Innovation Research — **(B)** Increase the SBIR Federal grant awards to Connecticut companies by encouraging Connecticut small businesses to participate in the program by providing state grants. — **(G)** Increased funding is recommended for the state program. — **(L)** Increased funding is provided for the state program.						
Grant Payments — Other Than Towns Small Business Innovative Research	0	$ 480,000	0	$ 380,000	0	$ -100,000
Systems Development — **(B)** Employment of staff due to implementation of new computer system. — **(G)** Two data processing positions are recommended for three-quarters of a year for the maintenance and development of the new computer system. Funding is removed for consultants which will no longer be necessary due to the positions. — **(L)** Present level funding is recommended since the computer system is not anticipated to be operational until the agency move takes place.						
Personal Services	2	$ 35,000	0	$ 0	-2	$ -35,000
Other Expenses	0	-10,000	0	0	0	10,000
Total - General Fund	2	$ 25,000	0	$ 0	-2	$ -25,000
Connecticut Plan Research — **(B)** Implementation of a two year economic analysis and blueprint for state economic development policies and continued research to develop innovative economic policies. — **(G)** Funds are recommended for various research projects and organization and analysis of data. — **(L)** Funds are recommended to start research projects and organization and analysis of data.						
Other Current Expenses Connecticut Plan Research	0	$ 150,000	0	$ 50,000	0	$ -100,000
Tourism Promotion — **(B)** Additional funding to expand the tourist industry in the state. — **(G)** Increased funding is recommended for the expansion of the Classic Connecticut tourism promotion campaign to increase awareness of Connecticut as a vacation destination						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
through increased media ads and publications. – (L) Funds are provided to increase the tourism industry.						
Other Expenses	0	$ 350,000	0	$ 200,000	0	$ –150,000
Turnover – (B) – (L) Turnover is increased to more accurately reflect the needs of the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ –15,000	0	$ –15,000
The Eli Whitney Museum – (B) To continue to maintain and operate the Eli Whitney Museum in Hamden. – (L) Funds are provided for the operation and maintenance of the museum per SA 88–58.						
Eli Whitney Museum	0	$ 0	0	$ 60,000	0	$ 60,000
Adjustments to Effect Economy – (B) – (L) Funds are reduced and a vacancy eliminated to effect economy.						
Personal Services	0	$ 0	–1	$ –25,000	–1	$ –25,000
Other Expenses	0	0	0	–10,000	0	–10,000
Equipment	0	0	0	–3,000	0	–3,000
Employee Plant Purchase Fund	0	0	0	–2,500	0	–2,500
Hazardous Waste Technical Assistance	0	0	0	–2,000	0	–2,000
Total – General Fund	0	$ 0	–1	$ –42,500	–1	$ –42,500
1988 FAC-Acts – (B) – (L) See detail in separate section.						
Other Funding Acts	0	$ 0	1	$ 250,000	1	$ 250,000
1988–89 Budget Totals	**89**	**$ 9,391,780**	**87**	**$ 8,842,280**	**–2**	**$ –549,500**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
PA 88–287,	**"An Act Concerning a Property Tax Exemption for Machinery and Equipment Acquired as a Part of a Technological Upgrading of a Manufacturing Process"** – These funds will be used by the Department for an additional employee to administer the program providing an exemption from local property tax for machinery and equipment acquired by certain business organizations as part of a technological upgrading of the manufacturing process. Based on an estimated 120 firms qualifying for the extended program and a total investment of about $42,000,000 eligible for the exemption, the FY 1989–90 municipal revenue loss is approximately $735,000 of which the State would reimburse an estimated $550,000 under the Distressed Municipalities Grant Account within the Office of Policy and Management. Effective date: Upon Passage.	$31,000
SA 88–27,	**"An Act Providing Funds for the Connecticut Firemen's Historical Fire Museum in Manchester"** – Funds are provided for a grant to the Connecticut Firemen's Museum in Manchester, for renovation and restoration of the museum. Effective date: July 1, 1988.	$50,000

SA 88-58, **"An Act Providing Funds for Various Programs and Projects Related to the Department of Economic Development"** – These funds will be used for a $15,000 grant to the City of Groton for a WWII Submarine Memorial, a $25,000 grant to the City of New Haven for administrative expenses related to the city's 350th anniversary, $3,000 for a historic sign for the Village of Ivoryton in the Town of Essex, $25,000 for renovations to the Veterans Memorial in Norwalk for landscaping, a flagpole etc, $51,000 for the American Indian Archaeological Institute in Washington, Connecticut for operating expenses and $50,000 for the Task Force on Manufacturing in Connecticut. This act also provides for $60,000 which is included within the budget, to be used for the operation of the Eli Whitney Museum in Hamden and that any non-expended funds appropriated in 1987-88 for the Manufacturing Task Force by PA 87-536 shall carry forward through FY 1988-89. Effective date: July 1, 1988. $169,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Improvements and expansion of tourist information centers, (Sec. 2(k)), SA 88-77	$500,000	$900,000	$3,000,000
Grant-in-aid for riverfront development along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, (Sec. 29(a)(3)), SA 88-77	5,000,000	7,500,000	12,500,000
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, (Sec. 29(a)(4)), SA 88-77	8,000,000	5,000,000	13,000,000
Grant-in-aid for the Eugene O'Neill Memorial Theater, Waterford, for renovations and improvements, (Sec. 29(a)(5)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the town and city of New Haven for site visitations in the New Haven area for a replacement area for the New Haven Veteran's Memorial Coliseum, potential site identification undertaken in consultation with the South Central Regional Council of Governments, site evaluating and selective and arena programming, (Sec. 29(a)(7)), SA 88-77	1,250,000	0	1,250,000
Grant-in-aid to the American Silver City Museum in Meriden for building renovation, (Sec. 29(a)(8)), SA 88-77	350,000	1,000,000	1,350,000
Grant-in-aid to the town and city of Norwalk for public improvements to South Norwalk, (Sec. 29(a)(9)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the town and city of Hartford for improvements to the ancient burial grounds, (Sec. 29(a)(10)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Mystic Marine Life Aquarium for development of a Whale Study Center, (Sec. 29(a)(11)), SA 88-77	250,000	0	250,000
Grant-in-aid to the town of Wethersfield for land acquisition and renovations and improvements of property in the area of the historic district, (Sec. 29(a)(12)), SA 88-77	750,000	0	750,000
Grant-in-aid on an equal match basis to the Eli Whitney Museum in Hamden, for development of the museum, (Sec. 29(a)(13)), SA 88-77	100,000	0	100,000
Grant-in-aid to the Ellsworth Memorial Association, Inc. for restoration of the Oliver Ellsworth Homestead in Windsor, (Sec. 29(a)(14)), SA 88-77	500,000	0	500,000
Grant-in-aid to the town of Thomaston for the restoration of the Thomaston Opera House, (Sec. 29(a)(15)), SA 88-77	100,000	0	100,000
Grant-in-aid to the town of Tolland for improvements for accessibility to the town hall, (Sec. 29(a)(16)), SA 88-77	55,000	0	55,000
Grant-in-aid to the Bushnell Park Carousel Society, Inc. for restoration of the carousel, (Sec. 29(a)(17)), SA 88-77	125,000	0	125,000
Grant-in-aid to the town and city of Bridgeport for the restoration of a carousel, (Sec. 29(a)(18)), SA 88-77	125,000	0	125,000
Grant-in-aid to the town and city of New Haven for the purchase of			

the sailing ship "Shenandoah", (Sec. 29(a)(19)), SA 88-77	250,000	0	250,000
Grant-in-aid to the town of Ansonia for replacement of the floor at the Charter Hose Company, (Sec. 29(a)(20)), SA 88-77	150,000	0	150,000
Study of the feasibility of establishing a center for manufacturing sciences in Connecticut, (Sec. 29(a)(21)), SA 88-77	100,000	0	100,000
Grant-in-aid to the town and city of Bridgeport for the renovation and upgrading of the Barnum Museum, including repairs and improvements to comply with current codes and design, fabrication and installation of exhibits and other components, (Sec. 29(a)(22)), SA 88-77	500,000	0	500,000
Grant-in-aid to the town and city of Bridgeport for the renovations of the Beardsley Zoo, (Sec. 29(a)(23)), SA 88-77	500,000	0	500,000
The town of Enfield for planning and design of a National Purple Heart Museum, (Sec. 29(a)(24)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Keeler Tavern Preservation Society, Inc. for restoration and improvements to Keeler Tavern in Ridgefield, (Sec. 29(a)(25)), SA 88-77	256,000	0	256,000
Grant-in-aid to the town and city of Norwalk for the purchase and restoration of the Sheffield Island Lighthouse, (Sec. 29(a)(26)), SA 88-77	300,000	0	300,000
Grant-in-aid to the Windham Textile Museum for repair and renovations of an existing structure, (Sec. 29(a)(27)), SA 88-77	120,000	0	120,000
Grant-in-aid to the town and borough of Naugatuck for improvement to the main fire station and substations and for a new public works garage, (Sec. 29(a)(28)), SA 88-77	1,500,000	0	1,500,000
Grant-in-aid to the town and city of New Britain for the planning and design of a platform over a portion of Route 72 in said town and city, (Sec. 29(a)(29)), SA 88-77	2,500,000	0	2,500,000
Land acquisition for the development of a convention center in Hartford, (Sec. 29(a)(30)), SA 88-77	15,000,000	0	15,000,000
Grant-in-aid to the town and city of Hartford for the design of a convention center in Hartford, (Sec. 29(a)(31)), SA 88-77	5,000,000	0	5,000,000
Grant-in-aid to the Artists Collective, Inc. to match a challenge grant from the National Endowment for the Arts, (Sec. 29(a)(32)), SA 88-77	400,000	0	400,000
Grant-in-aid to the town and city of Norwich for replacement of lead water pipes, (Sec. 29(a)(33)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Connecticut Electric Railway Association, Inc. of East Windsor for the development of the visitor's center and display building at the Trolley Museum, (Sec. 29(a)(34)), SA 88-77	250,000	0	250,000
Grant-in-aid to the town of Sprague for improvements to the town hall, (Sec. 29(a)(35)), SA 88-77	75,000	0	75,000
Grant-in-aid to the town and city of Bridgeport for use by the office of deveopment administration for a study of the feasibility of waterfront development, (Sec. 29(a)(36)), SA 88-77	50,000	0	50,000
Grant-in-aid to the town and city of Waterbury for the construction of a public parking garage at North Square, (Sec. 29(a)(37)), SA 88-77	1,000,000	0	1,000,000
Grant-in-aid to the New Britain Museum of American Art for capital expansion, (Sec. 29(a)(38)), SA 88-77	200,000	0	200,000

Continuing Statutory Program	1988 Authorization	Prior Authorization	Total Authorization To Date
Grants-in-aid to municipalities for industrial development, (Sec. 29(a)(1)), SA 88-77	$4,000,000	$118,000,000	$123,000,000

Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provision of Section 8 of Special Act 77-47, (Sec. 29(a)(2)), SA 88-77	2,000,000	3,500,000	5,500,000
Various economic development projects, (Sec. 3(b)(4)), PA 88-343	2,000,000	73,000,000	93,000,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants-in-aid to municipalities commerical and industrial renewal, (Sec. 53), SA 88-77	$3,353,671	$3,500,000	$146,329
Development projects for industrial and business purposes, (Sec. 71), SA 88-77	5,500,000	5,172,840	327,160
Industrial project grant for the North Meadows, Hartford, (Sec. 116), SA 88-77	2,000,000	1,914,061	85,939
Industrial modernization program and grants for industrial development, (Sec. 117), SA 88-77	2,000,000	1,979,917	20,083
Grant-in-aid for New Haven Coliseum, (Sec. 215), SA 88-77	7,000,000	0	7,000,000
Grant-in-aid to Mattatuck Historical Society, (Sec. 216), SA 88-77	150,000	0	150,000

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[1] The Actual 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] Private contributions in the amount of $503,000 are anticipated to be received in fiscal year 1988-89 from the Naugatuck Valley Fund and exhibitors at the Eastern States Exposition.

AGRICULTURAL EXPERIMENT STATION [1]
3601

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	99	101	101	101	103	104
	Others Equated to Full-Time	2	2	0	4	4	4
	Other Funds						
	Permanent Full-Time	22	22	22	22	22	22
	Others Equated to Full-Time	5	5	0	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,305,509	3,611,233	3,461,233	3,825,854	3,885,854	3,893,354
002	Other Expenses	464,875	466,427	466,427	525,870	500,063	500,063
005	Equipment	43,175	38,800	38,800	47,150	47,150	47,150
	Agency Total - General Fund [2]	**3,813,559**	**4,116,460**	**3,966,460**	**4,398,874**	**4,433,067**	**4,440,567**
	Additional Funds Available						
	Federal Contributions	788,808	758,000	758,000	759,178	759,178	759,178
	Private Contributions	21,511	15,000	15,000	20,000	20,000	20,000
	Agency Grand Total	**4,623,878**	**4,889,460**	**4,739,460**	**5,178,052**	**5,212,245**	**5,219,745**
	BUDGET BY PROGRAM						
	Research in Plant & Soil Science	61/20	61/20	61/20	61/20	61/20	62/20
	Personal Services	2,171,727	2,318,404	2,208,958	2,523,082	2,523,082	2,545,582
	Other Expenses	96,007	107,365	101,450	111,100	106,200	106,200
	Equipment	2,835	28,950	26,400	27,700	27,700	27,700
	Total - General Fund	2,270,569	2,454,719	2,336,808	2,661,882	2,656,982	2,679,482
	Federal Contributions						
	Cooperative Forestry Research	128,366	108,000	108,000	108,366	108,366	108,366
	Payments to Agricultural Experiment Stations	505,238	546,000	546,000	497,871	497,871	497,871
	Total - Federal Contribution	633,604	654,000	654,000	606,237	606,237	606,237
	Additional Funds Available						
	Private Contributions	21,511	15,000	15,000	20,000	20,000	20,000
	Total Additional Funds Available	21,511	15,000	15,000	20,000	20,000	20,000
	Total - All Funds	2,925,684	3,123,719	3,005,808	3,288,119	3,283,219	3,305,719
	Technical Examination of Consumables	20/0	20/0	20/0	20/0	22/0	22/0
	Personal Services	576,497	635,233	600,450	683,173	743,173	728,173
	Other Expenses	49,314	43,400	48,491	53,150	50,900	50,900
	Equipment	40,000	7,000	7,000	10,000	10,000	10,000
	Total - General Fund	665,811	685,633	655,941	746,323	804,073	789,073
	Federal Contributions						
	Payments to Agricultural Experiment Stations	23,776	14,000	14,000	23,429	23,429	23,429
	Total - Federal Contribution	23,776	14,000	14,000	23,429	23,429	23,429
	Total - All Funds	689,587	699,633	669,941	769,752	827,502	812,502
	Experimentation with Insects of Man	5/2	7/2	7/2	7/2	7/2	7/2
	Personal Services	196,870	253,758	210,088	289,873	289,873	289,873
	Other Expenses	5,833	5,950	5,950	9,700	6,300	6,300
	Equipment	0	1,650	5,000	9,000	9,000	9,000
	Total - General Fund	202,703	261,358	221,038	308,573	305,173	305,173
	Federal Contributions						
	Payments to Agricultural Experiment Stations	131,428	90,000	90,000	129,512	129,512	129,512
	Total - Federal Contribution	131,428	90,000	90,000	129,512	129,512	129,512
	Total - All Funds	334,131	351,358	311,038	438,085	434,685	434,685

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Management & Support Services	13/0	13/0	13/0	13/0	13/0	13/0
Personal Services	360,415	459,838	441,737	408,426	408,426	408,426
Other Expenses	313,721	309,712	310,536	351,920	336,663	336,663
Equipment	340	1,200	400	450	450	450
Total – General Fund	674,476	770,750	752,673	760,796	745,539	745,539
Less: Turnover – Personal Services	0	–56,000	0	–78,700	–78,700	–78,700
EQUIPMENT (Recap)						
Equipment	43,175	38,800	38,800	47,150	47,150	47,150
Agency Grand Total	**4,623,878**	**4,889,460**	**4,739,460**	**5,178,052**	**5,212,245**	**5,219,745**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**101**	**$ 4,135,972**	**101**	**$ 4,135,972**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 195,109	0	$ 195,109	0	$ 0
Other Current Expenses	0	33,636	0	33,636	0	0
Equipment	0	8,350	0	8,350	0	0
Total – General Fund	0	$ 237,095	0	$ 237,095	0	$ 0
Dioxin Analysis – (B) To provide increased and more timely research into dioxin concentrations at resources recovery facilities. – **(G)** Funding is recommended for 2 Chemists for dioxin analysis. – **(L)** Three–quarter year funds are provided for 2 Chemists for dioxin analysis. Full–year funding will be about $60,000.						
Personal Services	2	$ 60,000	2	$ 45,000	0	$ –15,000
Integrated Pest Management Program – (B) To devise ways to control pests with microbes and parasites and reduce the use of pesticides. – **(L)** Funds are provided for 3/4 of a year to hire a Scienti work on structural pest management per PA 88–247, "AAC Pesticide Notification of the Application of Pesticides and Integrated Pesticide Management, and Establishing a Pesticide Notification Task Force." Full–year funding will be about $30,000.						
Personal Services	0	$ 0	1	$ 22,500	1	$ 22,500
1988–89 Budget Totals	**103**	**$ 4,433,067**	**104**	**$ 4,440,567**	**1**	**$ 7,500**

DEPARTMENT OF HEALTH SERVICES
4001

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	686	744	744	744	776	766
	Others Equated to Full–Time	21	24	24	27	27	27
	Other Funds						
	Permanent Full–Time	188	196	196	188	188	188
	OPERATING BUDGET						
001	Personal Services	18,497,169	21,791,628	20,992,946	24,194,901	24,831,320	24,501,067
002	Other Expenses	5,706,848	7,526,591	8,253,264	9,306,531	9,588,067	9,295,650
005	Equipment	673,697	1,159,840	1,159,840	1,450,000	1,272,500	1,228,000
	Other Current Expenses	547,178	817,000	817,000	150,000	4,122,450	3,771,450
	Other Funding Acts	0	16,500	16,500	0	0	157,500
	Grant Payments – Other Than Towns	3,726,687	5,084,080	5,016,824	5,292,116	5,424,406	5,129,406
	Grant Payments To Towns	1,906,392	2,759,864	2,756,040	2,882,956	3,032,356	3,032,356
	Agency Total – General Fund	**31,057,971**	**39,155,503**	**39,012,414**	**43,276,504**	**48,271,099**	**47,115,429**
	Additional Funds Available						
	Federal Contributions	36,144,538	36,324,737	37,102,600	39,977,420	39,977,420	39,977,420
	Agency Grand Total	**67,202,509**	**75,480,240**	**76,115,014**	**83,253,924**	**88,248,519**	**87,092,849**
	BUDGET BY PROGRAM						
	Maternal and Child Health Prevention, Primary Care, and Reproductive Care Programs	13/34	16/36	16/36	15/34	15/34	15/34
	Personal Services	491,824	605,013	567,435	658,885	658,885	658,885
	Other Expenses	168,103	716,657	575,586	245,842	482,842	270,842
026	Teenage Pregnancy Council	20,000	0	0	0	0	0
	Equipment	74,868	10,000	10,000	0	0	0
	Grant Payments – Other Than Towns						
	Rape Crisis	257,700	343,008	343,008	359,472	359,472	419,472
	Maternal and Infant Health Protection	500,000	880,000	880,000	922,240	1,072,240	922,240
	Community Outreach and Planning	50,000	222,000	222,000	232,656	233,495	233,495
	Outpatient Maternal and Child Health Services [1]	817,800	850,512	850,512	891,337	900,692	450,346
	Community Health Centers	0	125,000	125,000	131,000	131,000	606,346
	Grant Payments To Towns						
	School Based Health Clinics	100,000	254,000	254,000	266,800	416,200	416,200
	Total – General Fund	2,480,295	4,006,190	3,827,541	3,708,232	4,254,826	3,977,826
	Federal Contributions						
	Supplemental Food Program–Women, Infants and Children (WIC)	25,130,324	26,129,475	26,129,475	27,600,735	27,600,735	27,600,735
	Preventive Health Services Block Grant	328,264	71,208	71,208	383,147	383,147	383,147
	Maternal and Child Health Services Block Grant	2,301,107	2,568,314	2,568,314	2,382,638	2,382,638	2,382,638
	Federal Victim Assistance Funds	74,000	74,000	74,000	144,900	144,900	144,900
	Total – Federal Contribution	27,833,695	28,842,997	28,842,997	30,511,420	30,511,420	30,511,420
	Total – All Funds	30,313,990	32,849,187	32,670,538	34,219,652	34,766,246	34,489,246
	Maternal and Child Health Regulation	8/0	10/0	10/0	8/0	8/0	8/0
	Personal Services	192,975	259,490	263,717	247,065	247,065	247,065
	Other Expenses	524	8,135	3,018	2,237	2,237	2,237
	Total – General Fund	193,499	267,625	266,735	249,302	249,302	249,302
	Federal Contributions						
	Maternal and Child Health Program	150,000	150,000	150,000	0	0	0
	Total – Federal Contribution	150,000	150,000	150,000	0	0	0

[1] Under the provision 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 Actual 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.

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Total – All Funds	343,499	417,625	416,735	249,302	249,302	249,302
	Services for Handicapped Children	23/26	26/24	26/24	23/26	23/26	23/26
	Personal Services	792,546	891,444	767,216	904,369	904,369	904,369
	Other Expenses	1,057,621	981,573	1,311,703	1,538,220	1,503,220	1,503,220
	Equipment	30,706	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Newington Children's Hospital	850,000	750,000	750,000	750,000	750,000	500,000
	Genetic Diseases Programs	162,000	354,416	354,416	371,428	371,428	371,428
	Total – General Fund	2,892,873	2,977,433	3,183,335	3,564,017	3,529,017	3,279,017
	Federal Contributions						
	Maternal and Child Health Program	89,195	0	0	0	0	0
	Maternal and Child Health Services Block Grant	1,033,830	1,153,880	1,153,800	1,070,460	1,070,460	1,070,460
	Total – Federal Contribution	1,123,025	1,153,880	1,153,800	1,070,460	1,070,460	1,070,460
	Total – All Funds	4,015,898	4,131,313	4,337,135	4,634,477	4,599,477	4,349,477
	Laboratory Services	213/4	221/4	221/4	224/4	224/4	224/4
	Personal Services	5,581,058	6,591,429	6,253,274	7,000,311	7,146,321	7,146,321
	Other Expenses	1,118,232	939,983	1,126,452	1,465,236	1,465,236	1,415,236
	Equipment	250,456	824,748	824,748	950,000	830,000	805,000
	Total – General Fund	6,949,746	8,356,160	8,204,474	9,415,547	9,441,557	9,366,557
	Federal Contributions						
	Preventive Health Services Block Grant	35,670	29,461	29,461	39,327	39,327	39,327
	Maternal and Child Health Services Block Grant	26,717	33,173	33,173	35,167	35,167	35,167
	State Public Water System Supervision Program	63,189	63,189	63,189	74,909	74,909	74,909
	Alcohol and Drug Abuse Treatment Block Grant	0	100,000	100,000	0	0	0
	Total – Federal Contribution	125,576	225,823	225,823	149,403	149,403	149,403
	Total – All Funds	7,075,322	8,581,983	8,430,297	9,564,950	9,590,960	9,515,960
	Environmental Health	72/14	77/21	77/21	75/14	90/14	84/14
	Personal Services	2,049,325	2,311,249	2,290,263	2,690,780	2,971,472	2,900,195
	Other Expenses	229,806	516,984	448,041	606,077	623,577	617,744
027	Vietnam Herbicides Information Commission [2]	132,800	0	0	0	0	0
032	Review Water Supply Plans [5]	50,313	0	0	0	0	0
037	Childhood Lead Poisoning Prevention	0	50,000	50,000	0	52,950	52,950
	Equipment	121,496	93,269	93,269	0	4,500	3,000
	Total – General Fund	2,583,740	2,971,502	2,881,573	3,296,857	3,652,499	3,573,889
	Federal Contributions						
	Summer Food Service Program for Children	9,500	0	0	11,000	11,000	11,000
	Preventive Health Services Block Grant	824,224	705,145	705,145	900,876	900,876	900,876
	State Public Water System Supervision Program	363,111	284,011	284,011	392,592	392,592	392,592
	Toxic Substance Research Grants	28,000	0	0	30,870	30,870	30,870
	Total – Federal Contribution	1,224,835	989,156	989,156	1,335,338	1,335,338	1,335,338
	Total – All Funds	3,808,575	3,960,658	3,870,729	4,632,195	4,987,837	4,909,227
	Tumor Registry/Risk Reduction/High Blood Pressure	15/30	15/25	15/25	17/30	17/30	17/30
	Personal Services	380,181	460,967	436,240	509,525	509,525	509,525
	Other Expenses	93,189	194,299	38,205	208,758	208,758	208,758
	Total – General Fund	473,370	655,266	474,445	718,283	718,283	718,283
	Federal Contributions						
	AIDS Activity	192,390	0	858,437	901,359	901,359	901,359
	Childhood Immunization Grants	326,366	0	0	334,802	334,802	334,802
	Center for Disease Control Investigation	11,145	0	0	0	0	0
	Preventive Health Services Block Grant	674,366	560,042	560,042	737,081	737,081	737,081

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Augment and Evaluate Health Education Risk Reduction	0	193,000	193,000	0	0	0
	Total – Federal Contribution	1,204,267	753,042	1,611,479	1,973,242	1,973,242	1,973,242
	Total – All Funds	1,677,637	1,408,308	2,085,924	2,691,525	2,691,525	2,691,525
	Infectious Diseases	24/16	33/16	33/16	24/16	42/16	38/16
	Personal Services	710,704	947,422	727,067	783,552	1,128,512	1,069,536
	Other Expenses	914,504	1,492,362	1,356,003	2,023,033	2,172,433	2,162,849
	Equipment	0	0	0	0	38,000	20,000
033	Lyme Disease Clinical Center	0	0	0	0	0	100,000
039	AIDS Services	0	517,000	517,000	0	2,548,500	2,648,500
	Grant Payments – Other Than Towns						
	X-Ray Screening and Tuberculosis Care	249,378	327,080	261,557	342,780	312,780	332,780
	Grant Payments To Towns						
	Venereal Disease Control	107,600	111,904	111,904	117,275	117,275	117,275
	X-Ray Screening and Tuberculosis Care	31,300	32,552	90,344	34,115	34,115	34,115
	Total – General Fund	2,013,486	3,428,320	3,063,875	3,300,755	6,351,615	6,485,055
	Federal Contributions						
	Project Grant for TB Control Program	60,048	53,253	53,253	0	0	0
	AIDS Activity	119,708	108,600	28,106	0	0	0
	Childhood Immunization Grants–VD	0	691,975	691,975	0	0	0
	Cancer Cause & Prevent Research	849,505	0	0	849,505	849,505	849,505
	Cancer Research Manpower	25,713	725,230	725,230	262,442	262,442	262,442
	Cancer Control Tech Development	11,847	150,000	150,000	187,425	187,425	187,425
	Health Program for Refugees	84,763	68,000	68,000	0	0	0
	Aware Sexual Transmitted Disease	263,111	0	0	290,080	290,080	290,080
	Total – Federal Contribution	1,414,695	1,797,058	1,716,564	1,589,452	1,589,452	1,589,452
	Total – All Funds	3,428,181	5,225,378	4,780,439	4,890,207	7,941,067	8,074,507
	Health Services for State Employees	6/0	4/0	4/0	6/0	6/0	6/0
	Personal Services	152,926	157,573	181,769	168,600	168,600	168,600
	Other Expenses	13,730	14,230	57,714	14,913	14,913	14,913
	Equipment	1,967	0	0	0	0	0
	Total – General Fund	168,623	171,803	239,483	183,513	183,513	183,513
	Medical Quality Assurance Services	53/0	62/0	62/0	64/0	64/0	64/0
	Personal Services	1,211,522	1,484,940	1,419,377	1,717,542	1,794,467	1,794,467
	Other Expenses	504,780	122,148	659,282	361,073	326,073	326,073
024	Public Health Hearing Officers	51,216	0	0	0	0	0
	Equipment	30,581	58,000	58,000	0	0	0
	Total – General Fund	1,798,099	1,665,088	2,136,659	2,078,615	2,120,540	2,120,540
	Emergency Medical Services	17/2	17/3	17/3	17/2	17/2	17/2
	Personal Services	515,168	608,756	533,281	641,584	641,584	641,584
	Other Expenses	105,633	99,283	146,680	123,445	123,445	123,445
028	Payments for Ambulance Services State Parks	250	0	0	0	0	0
	Equipment	4,620	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Emergency Medical Services Training	94,529	115,128	113,395	120,654	120,654	120,654
	Emergency Medical Services Regional Offices	465,280	483,912	483,912	507,140	507,140	507,140
	Total – General Fund	1,185,480	1,307,079	1,277,268	1,392,823	1,392,823	1,392,823
	Federal Contributions						
	Preventive Health Services Block Grant	178,035	185,156	185,156	203,896	203,896	203,896
	State and Community Highway Safety	51,960	175,000	175,000	70,740	70,740	70,740
	Total – Federal Contribution	229,995	360,156	360,156	274,636	274,636	274,636
	Total – All Funds	1,415,475	1,667,235	1,637,424	1,667,459	1,667,459	1,667,459

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Community Nursing and Home Health Services	28/3	33/3	33/3	33/3	29/3	29/3
	Personal Services	857,429	1,050,654	942,945	1,180,185	1,111,487	1,111,487
	Other Expenses	18,410	37,784	37,256	48,121	30,081	80,081
031	Comprehensive Health Screening	0	75,000	75,000	0	120,000	120,000
036	Task Force on Health Maintenance Organizations [5]	0	25,000	25,000	0	0	0
	Equipment	7,574	10,195	10,195	0	0	0
	Grant Payments – Other Than Towns						
	Home Health Aide Training	73,100	76,024	76,024	79,673	79,673	79,673
	Respite Care	206,900	557,000	557,000	583,736	585,832	585,832
	Grant Payments To Towns						
	State Aid to Public Health Nursing	253,203	262,890	249,792	265,520	265,520	265,520
	Total – General Fund	1,416,616	2,094,547	1,973,212	2,157,235	2,192,593	2,242,593
	Federal Contributions						
	Maternal and Child Health Services Block Grant	1,177,526	125,211	125,211	1,365,536	1,365,536	1,365,536
	Total – Federal Contribution	1,177,526	125,211	125,211	1,365,536	1,365,536	1,365,536
	Total – All Funds	2,594,142	2,219,758	2,098,423	3,522,771	3,558,129	3,608,129
	Hospital and Medical Care Services	49/42	52/42	52/42	58/42	61/42	61/42
	Personal Services	924,245	1,472,217	1,387,328	1,657,702	1,768,874	1,768,874
	Other Expenses	65,709	78,243	72,753	91,431	165,451	150,451
	Nursing Home Receivership Fund	0	0	0	0	250,000	0
	Equipment	9,646	12,000	12,000	0	0	0
	Total – General Fund	999,600	1,562,460	1,472,081	1,749,133	2,184,325	1,919,325
	Federal Contributions						
	State Health Care Providers Survey Certificate	981,655	1,109,564	1,109,564	1,078,156	1,078,156	1,078,156
	Total – Federal Contribution	981,655	1,109,564	1,109,564	1,078,156	1,078,156	1,078,156
	Total – All Funds	1,981,255	2,672,024	2,581,645	2,827,289	3,262,481	2,997,481
	Health Planning, Statistical Services and Local Health Administration	28/5	29/9	29/9	30/5	30/5	30/5
	Personal Services	646,963	825,438	747,214	929,308	917,308	917,308
	Other Expenses	44,653	175,691	88,427	211,372	211,372	211,372
	Equipment	8,173	0	0	0	0	0
021	Health Systems Agency Support	194,000	0	0	0	0	0
038	Regional Health Planning	0	150,000	150,000	150,000	150,000	150,000
	Total – General Fund	893,789	1,151,129	985,641	1,290,680	1,278,680	1,278,680
	Federal Contributions						
	Maternal and Child Health Program	116,858	0	0	141,461	141,461	141,461
	State Health Planning and Development Agencies	109,934	0	0	0	0	0
	Maternal and Child Health Services Block Grant	57,092	64,154	64,154	66,016	66,016	66,016
	Office of Health and Research	6,455	5,000	5,000	8,268	8,268	8,268
	Vital Statistics Cooperative	0	101,000	101,000	0	0	0
	Total – Federal Contribution	290,339	170,154	170,154	215,745	215,745	215,745
	Total – All Funds	1,184,128	1,321,283	1,155,795	1,506,425	1,494,425	1,494,425
	Commission on Hospitals and Health Care	39/0	50/0	50/0	48/0	48/0	48/0
	Personal Services	1,219,834	1,597,257	1,396,047	1,761,767	1,788,767	1,788,767
	Other Expenses	141,249	521,088	779,674	591,124	591,124	591,124
031	Appeals of Diagnostic Related Group Assignments	0	0	0	0	1,000,000	700,000
029	Implement Prospective Payment System	23,602	0	0	0	0	0
	Equipment	9,376	22,475	22,475	0	0	25,000
	Total – General Fund	1,394,061	2,140,820	2,198,196	2,352,891	3,379,891	3,104,891

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Program Direction and Management Services	98/12	99/13	99/13	102/12	102/12	102/12
	Personal Services	2,770,469	3,077,555	3,079,773	3,557,159	3,594,084	3,594,084
	Other Expenses	1,230,705	1,628,131	1,552,470	1,775,649	1,667,305	1,617,305
021	Health Systems Agency Support	49,997	0	0	0	0	0
	Governor's Committee on Physical Fitness	0	0	0	0	1,000	0
030	Long Term Care Council	25,000	0	0	0	0	0
	Equipment	124,234	129,153	129,153	500,000	400,000	375,000
	Grant Payments To Towns Local and District Departments of Health	1,414,289	2,098,518	2,050,000	2,199,246	2,199,246	2,199,246
	Total – General Fund	5,614,694	6,933,357	6,811,396	8,032,054	7,861,635	7,785,635
	Federal Contributions						
	Cancer Cause and Prevention Research	258,060	443,820	443,820	258,060	258,060	258,060
	Preventive Health Services Block Grant	0	57,005	57,005	0	0	0
	Maternal and Child Health Services Block Grant	121,000	139,376	139,376	145,410	145,410	145,410
	Vital Statistics Cooperative	0	7,495	7,495	0	0	0
	National Death Index	9,870	0	0	10,562	10,562	10,562
	Total – Federal Contribution	388,930	647,696	647,696	414,032	414,032	414,032
	Total – All Funds	6,003,624	7,581,053	7,459,092	8,446,086	8,275,667	8,199,667
	Less: Turnover – Personal Services	0	–549,776	0	–213,433	–520,000	–720,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Home Health Aide Training	73,100	76,024	76,024	79,673	79,673	79,673
602	Outpatient Maternal and Child Health Services [1]	817,800	850,512	850,512	891,337	900,692	450,346
608	Newington Children's Hospital	850,000	750,000	750,000	750,000	750,000	500,000
610	Emergency Medical Services Training	94,529	115,128	113,395	120,654	120,654	120,654
611	Emergency Medical Services Regional Offices	465,280	483,912	483,912	507,140	507,140	507,140
616	Rape Crisis	257,700	343,008	343,008	359,472	359,472	419,472
618	X-Ray Screening and Tuberculosis Care	249,378	327,080	261,557	342,780	312,780	332,780
619	Respite Care	206,900	557,000	557,000	583,736	585,832	585,832
620	Genetic Diseases Programs	162,000	354,416	354,416	371,428	371,428	371,428
621	Maternal and Infant Health Protection	500,000	880,000	880,000	922,240	1,072,240	922,240
622	Community Outreach and Planning	50,000	222,000	222,000	232,656	233,495	233,495
623	Community Health Centers	0	125,000	125,000	131,000	131,000	606,346
	GRANT PAYMENTS TO TOWNS (Recap)						
701	State Aid to Public Health Nursing	253,203	262,890	249,792	265,520	265,520	265,520
702	Local and District Departments of Health	1,414,289	2,098,518	2,050,000	2,199,246	2,199,246	2,199,246
703	Venereal Disease Control	107,600	111,904	111,904	117,275	117,275	117,275
704	X-Ray Screening and Tuberculosis Care	31,300	32,552	90,344	34,115	34,115	34,115
705	School Based Health Clinics	100,000	254,000	254,000	266,800	416,200	416,200
	EQUIPMENT (Recap)						
	Equipment	673,697	1,159,840	1,159,840	1,450,000	1,272,500	1,228,000
	OTHER FUNDING ACTS						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
047	An Act Concerning the Pronouncement of Death by a Registered Nurse, PA 87–354 [5]	0	16,500	16,500	0	0	0
048	Bone Marrow Registry and Hepatitis Vaccinations, PA 88–281	0	0	0	0	0	27,500
049	Collect Evidence in Sex Offense Crimes, PA 88–210	0	0	0	0	0	25,000
050	Bristol Hospital Communicall Monitors, SA 88–24	0	0	0	0	0	15,000
051	Discharge Planning in Hospitals, PA 88–335	0	0	0	0	0	75,000
052	Licensure of Health Care Professionals, PA 88–362	0	0	0	0	0	15,000
	Agency Grand Total	**67,202,509**	**75,480,240**	**76,115,014**	**83,253,924**	**88,248,519**	**87,092,849**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**744**	**$ 38,739,800**	**744**	**$ 38,739,800**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 3,245,078	0	$ 3,245,078	0	$ 0
Other Expenses	0	1,001,054	0	1,001,054	0	0
Equipment	0	71,160	0	71,160	0	0
Total – General Fund	0	$ 4,317,292	0	$ 4,317,292	0	$ 0

Population Adjustment for Nursing Grant Formula – (B)
Nursing grants–in–aid are awarded to 42 towns serving a total population of over 125,000 State residents in largely rural areas for the provision of public health nursing services. These grants are adjusted annually for population differentials.
– **(G)** Funds are recommended for an adjustment to State Aid to Public Health Nursing, a formula–based grant. This adjustment is for a population differential based upon recent census data.
– **(L)** Same as Governor

Grant Payments To Towns State Aid to Public Health Nursing	0	$ 2,630	0	$ 2,630	0	$ 0

Adjustment to Local Health Department Grants – (B) Local and district departments of health receive per capita support through a Department grant. Pursuant to PA 87–414, "An Act Increasing Per Capita Payments by the Department of Health Services to Municipal Health Departments and Health Districts", the following per capita grant payments were established in SFY 1987–88:

Health Districts:
populations over 5,000 $1.52
populations under 5,000 $1.78

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
26 part-time municipal health departments $ .52 – **(G)** Funds are recommended to increase grant payments to local and district health departments. This grant is a population-based per capita award. The recommended funds are required to adjust for population increases in the local health districts. – **(L)** Same as Governor						
Grant Payments To Towns Local and District Departments of Health	0	$ 100,728	0	$ 100,728	0	$ 0

Expenditure Update/Annualization of Health Screening – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.

During SFY 1987-88, funds were 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.
– **(G)** Funds are recommended to reflect annualization of the Comprehensive Health Screening program which provides health screening services to the elderly and other adult residents of the Parkville section of Hartford.
– **(L)** Same as Governor

Other Current Expenses Comprehensive Health Screening	0	$ 45,000	0	$ 45,000	0	$ 0

Expansion of Healthy Start/Cambridge Model – (B) The Healthy Start initiative is directed at the reduction of infant mortality. It expands maternal and child health programs and provides for planning and coordination of local community and school-based efforts to foster better outreach to teenagers, vulnerable pregnant women and infants. Services offered through the Healthy Start initiative include maternal and infant health programs, school-based health clinics, family counseling, and genetic disease efforts.
– **(G)** Funds, in the amount of $537,000, are recommended to expand Healthy Start activities. Of these funds, $150,000 will be used to supplement existing services provided through the Maternal and Infant Health Protection Program, $150,000 will support additional school-based health programs, and $237,000 will be used for the further development of a maternal and child health data system. It should be noted that $87,000 of the $237,000 for data system development is recommended to support the activities of the statewide early intervention effort.
– **(L)** Funds, in the amount of $150,000, are provided to expand Healthy Start activities in the area of school-based health. These funds will be used for the development of a "Cambridge Model" school-based health program. For further information on the Cambridge Model, refer to footnote [6].

It should be noted that funds are partially removed to reflect the initiation of a statewide effort to increase Medical Assistance (Medicaid) income eligibility for pregnant women and infants (up to age one) to 185 percent of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the federal poverty level. PA 88-217, "An Act Concerning Medical Assistance Provided by the Department of Income Maintenance", implements this change. This change will increase the eligibility limit for a family of two to approximately $14,301.						
In total, $2,015,237 in new funds are being made available for the Healthy Start initiative in the Departments of Health Services, Human Resources, and Income Maintenance. Pursuant to PA 88-238, "An Act Concerning Infant Health", funds presently available to the Department of Health Services will be redirected to provide non-Medicaid services for pregnant women and children under the age of one. In addition, eligibility for the DOHS child health care services will be extended to children up to age five. For further information, refer to the write-up entitled "Healthy Start/Eligibility for Pregnant Women at 185% of the Federal Poverty Level" on page 457 within the Department of Income Maintenance and the Healthy Start Summary (Table I) on page 274.							
Other Expenses	0	$ 237,000	0	$ 0	0	$ -237,000
Grant Payments - Other Than Towns						
Maternal and Infant Health Protection	0	150,000	0	0	0	-150,000
Grant Payments To Towns						
School Based Health Clinics	0	150,000	0	150,000	0	0
Total - General Fund	0	$ 537,000	0	$ 150,000	0	$ -387,000
Elimination of Other Current Expense Items – **(B)** Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs.						
During SFY 1987-88, funds were 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", implemented this change. In addition, funds, in the amount of $517,000, were provided during SFY 1987-88 for the provision of Acquired Immune Deficiency Syndrome (AIDS) services which included education, prevention, testing and counseling services. PA 87-389, "An Act Concerning Acquired Immune Deficiency Syndrome", implemented this change. – **(G)** It is recommended that funds for the Task Force on Health Maintenance Organizations and for AIDS Services be eliminated. The Task Force on Health Maintenance Organizations was intended to be a nonrecurring expenditure. The AIDS Services funds are picked up in a $3,060,860 initiative for SFY 1988-89 which addresses the issue of AIDS prevention. For further information, refer to the narrative below entitled "Addition of Funds for AIDS Services" and the AIDS Summary on page 276. – **(L)** It is recommended that funds for the Task Force on Health Maintenance Organizations and for AIDS Services be eliminated. The Task Force on Health Maintenance Organizations was intended to be a nonrecurring expenditure. The AIDS Services funds are picked up in a $2,960,860 initiative for SFY 1988-89 which addresses the issue of AIDS prevention. For further information, refer to the						

narrative below entitled "Addition of Funds for AIDS Services" and the AIDS Summary on page 276.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Task Force on Health Maintenance Organizations	0	$ -25,000	0	$ -25,000	0	$ 0
AIDS Services	0	-517,000	0	-517,000	0	0
Total – General Fund	0	$ -542,000	0	$ -542,000	0	$ 0

Addition of Funds for AIDS Services – (B) The Department of Health Services is currently involved in preventive AIDS services such as epidemiology surveillance, education, and counseling and testing. Much of the SFY 1987–88 activity is funded from a nonrecurring surplus appropriation of two million dollars provided pursuant to PA 87–527, "An Act Establishing a Comprehensive Program for the Treatment and Study of Acquired Immune Deficiency Syndrome".
– **(G)** Funds are recommended for preventive AIDS services to include epidemiologic surveillance, public education, and individual counseling and testing. Three–quarter year funding is also recommended for 17 positions to provide administrative support for this effort.
– **(L)** Funds are provided for preventive AIDS services to include epidemiology surveillance, public education, and individual counseling and testing. Three–quarter year funding is also provided for 9 positions to enhance administrative support for this effort.

Of these funds, $100,000 is designated to support the APT Foundation of New Haven in its efforts to develop a pilot medical unit for substance abusers. This pilot program would include treatment for individuals with AIDS or AIDS related complexes and preventive services for at–risk intravenous drug users. These funds would provide the staff resources and space which this program requires. For further information on the funding of this effort, see footnote [2].

In addition, $200,000 is designated to support the AIDS prevention efforts of local community organizations.

For further information on statewide AIDS expenditures, refer to the AIDS Summary (Table II) on page 276.

Personal Services	17	$ 314,960	9	$ 180,845	-8	$ -134,115
Other Expenses	0	159,400	0	111,515	0	-47,885
Other Current Expenses						
AIDS Services	0	2,548,500	0	2,648,500	0	100,000
Equipment	0	38,000	0	20,000	0	-18,000
Total – General Fund	17	$ 3,060,860	9	$ 2,960,860	-8	$ -100,000

Expansion of Safe Drinking Water Monitoring – (B) New federal standards set for the quality of public drinking water may require closer monitoring, more inspections and better enforcement to help ensure healthy drinking water. Changes in the federal Safe Drinking Water Act, passed by Congress in 1986, will require increased action by the Department in regulating and monitoring drinking water in the State. The increased action will include the monitoring of 83 new chemicals and 1,400 new water supplies. The following positions are provided to meet this increased need:

Gov. Rec.	Approp.	Positions	Annual Salary
1	1	Principal Sanitary Engineer	$37,200
2	0	Senior Sanitary Engineers	32,250
2	2	Sanitary Engineers	29,966
1	1	Sanitarian	28,558
1	1	Chemist	25,888
2	1	Clerk Typists	17,500
1	0	Secretary	20,900
1	0	Principal Environmental Analyst	37,200
2	1	Senior Environmental Analysts	32,250
2	2	Environmental Analysts	28,558
15	9	Total	

– **(G)** Funds, in the amount of $222,500, are recommended for six-month funding of 15 positions to increase the monitoring of drinking water. These positions are outlined in the base narrative above.
– **(L)** Funds, in the amount of $143,890, are recommended for six-month funding of 9 positions to increase the monitoring of drinking water. These positions are outlined in the base narrative above.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	15	$ 200,500	9	$ 129,223	–6	$ –71,277
Other Expenses	0	17,500	0	11,667	0	–5,833
Equipment	0	4,500	0	3,000	0	–1,500
Total – General Fund	15	$ 222,500	9	$ 143,890	–6	$ –78,610

Expenditure Update/Inflationary Increase for Programs – (B) Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect a 4.8 percent inflationary increase in the following programs with the exception of the Respite Care and Community Outreach and Planning grants which received a 5.2 percent increase and the Outpatient Maternal and Child Health Services grant which received a 5.9 percent increase.
– **(L)** Same as Governor

Other Current Expenses						
Childhood Lead Poisoning Prevention	0	$ 2,950	0	$ 2,950	0	$ 0
Grant Payments – Other Than Towns						
Home Health Aide Training	0	3,649	0	3,649	0	0
Emergency Medical Services Training	0	5,526	0	5,526	0	0
Emergency Medical Services Regional Offices	0	23,228	0	23,228	0	0
Rape Crisis	0	16,464	0	16,464	0	0
X-Ray Screening and Tuberculosis Care	0	15,700	0	15,700	0	0
Genetic Diseases Programs	0	17,012	0	17,012	0	0
Maternal and Infant Health Protection	0	42,240	0	42,240	0	0
Community Health Centers	0	6,000	0	6,000	0	0
Respite Care	0	28,832	0	28,832	0	0
Community Outreach and Planning	0	11,495	0	11,495	0	0
Outpatient Maternal and Child Health Services	0	50,180	0	50,180	0	0
Grant Payments To Towns						
Venereal Disease Control	0	5,371	0	5,371	0	0
X-Ray Screening and Tuberculosis Care	0	1,563	0	1,563	0	0
School Based Health Clinics	0	12,200	0	12,200	0	0
Total – General Fund	0	$ 242,410	0	$ 242,410	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Establishing the Commission on Long Term Care as an Independent Agency – (B) The Commission on Long Term Care was established to provide a forum where communication among commissioners and senior State managers could occur. Policy studies and research projects are identified and, where necessary, initiated by the commission. Information about new activities and adjustments to existing policy is collected and disseminated by the commission. The commission is required, by statute, to be assigned to the Department of Health Services for administrative purposes only (APO). For further information on the APO status of the commission, refer to footnote [4]. – **(G)** It is recommended that the Commission on Long Term Care be transferred from the Department of Health Services and established as an independent APO agency. – **(L)** Same as Governor						
Personal Services	–4	$ –152,623	–4	$ –152,623	0	$ 0
Other Expenses	0	–18,040	0	–18,040	0	0
Equipment	0	–1,000	0	–1,000	0	0
Total – General Fund	–4	$ –171,663	–4	$ –171,663	0	$ 0
Addition of Funds for the Immunization Program – (B) The immunization program works with 2,200 schools and day care centers to enforce State laws requiring immunizations. It provides vaccines to 500 clinics and medical practitioners. Recently, the cost of these vaccines has been increasing at a rate which substantially exceeds the normal medical inflation rate of approximately 5.9 percent. – **(G)** Funds are recommended for the State's immunization program in response to anticipated cost increases of 25% for the Diptheria-Tetanus-Pertussis vaccine and 20% for the Measles/Mumps/Rubella vaccine. – **(L)** Same as Governor						
Other Expenses	0	$ 503,342	0	$ 503,342	0	$ 0
Transfer of the Herbicide Commission to the Department of Veterans' Affairs – (B) PA 87-543, "An Act Concerning Funds for the Chemical Disposal Day Program", extended the mandate of the Vietnam Herbicides Commission through June 30, 1990. The duties of the commission are to advise the Department of Veterans' Affairs on: 1) medical, administrative and social assistance needed for Vietnam veterans who were exposed to herbicides; 2) recommendations for legislation; and 3) information that should be provided to veterans about State or federal studies relating to Vietnam herbicide exposure. In SFY 1987-88, the Department of Health Services, within available appropriations, and in conjunction with the Department of Veterans' Affairs, was allowed to support the Vietnam Herbicides Commission. The responsibility of the commission is to establish, maintain and promote a public information program and a reporting process; initiate education for health professionals; and refer veterans to appropriate State and federal agencies. – **(G)** A transfer of funds from the Department of Health Services is recommended to establish the Vietnam Herbicides						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Commission as a permanent program within the Department of Veterans' Affairs. – **(L)** Same as Governor						
Other Expenses	0	$ -162,800	0	$ -162,800	0	$ 0
Transfer of Physical Fitness Committee – **(B)** The Governor's Committee on Physical Fitness is currently located within the Governor's Office. The committee is involved in promoting physical fitness through public education activities. – **(G)** It is recommended that funds to support the Governor's Committee on Physical Fitness be transferred from the Governor's Office to the Department. – **(L)** Funds to support the Governor's Committee on Physical Fitness are removed.						
Other Current Expenses Governor's Committee on Physical Fitness	0	$ 1,000	0	$ 0	0	$ -1,000
Improve Nursing Home Oversight – **(B)** Under the Health Care Facilities Licensure program, the Hospital and Medical Care Division is responsible for regulating health care and treatment services in nursing homes. Ongoing surveillance of these homes insures timely identification of non-compliant situations, thereby reducing the possibility of serious deterioration in the quality of services provided to the nursing home population. – **(G)** Funds, in the amount of $375,000, are recommended to improve the Department's ability to assess and insure the quality of nursing home care. Of these funds, $250,000 will be used to establish a Nursing Home Receivership Fund which will provide temporary operating funds for troubled or endangered nursing homes. In addition, $125,000 will provide for three-quarter year funding of three positions and contracted services to develop a comprehensive nursing home data base. It should be noted that the receivership fund and contracted services are anticipated to be nonrecurring expenditures. These positions and their respective annual salaries are as follows: 1 Programmer Analyst $ 31,486 1 Computer Programmer 25,366 1 Data Entry Operator 16,787 3 Total – **(L)** Funds, in the amount of $110,000, are provided to improve the Department's ability to assess and insure the quality of nursing home care. This will support three-quarter year funding of three positions and contractual services to develop a comprehensive nursing home data base. The three positions and their respective annual salaries are as follows: 1 Programmer Analyst $ 31,486 1 Computer Programmer 25,366 1 Data Entry Operator 16,787 3 Total						
Personal Services	3	$ 50,980	3	$ 50,980	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	74,020	0	59,020	0	-15,000
Other Current Expenses						
Nursing Home Receivership Fund	0	250,000	0	0	0	-250,000
Total – General Fund	3	$ 375,000	3	$ 110,000	0	$ -265,000

Appeals of Diagnosis Related Group Assignments – (B) The 1984 Legislature mandated that the Commission on Hospitals and Health Care put in place a Prospective Payment System (PPS) for acute care hospitals in Connecticut. This mandate required the development, implementation and evaluation of the PPS. It also required utilization review to allow payors to appeal an inappropriate admission of Diagnosis Related Group (DRG) assignments.
– **(G)** Funds are recommended for six-month support of a contract for services to hear and settle appeals of Diagnosis Related Group (DRG) assignments and other utilization reviews associated with the Prospective Payment System. This will allow payors to appeal an inappropriate admission of Diagnosis Related Group (DRG) assignments. The full-year cost for this appeals contract is estimated to be $2,000,000.
– **(L)** Funds, in the amount of $700,000, are provided to contract for services to hear and settle appeals of Diagnosis Related Group (DRG) assignments and other utilization reviews associated with the Prospective Payment System. This will allow payors to appeal an inappropriate admission of DRG assignments.

In addition, funds, in the amount of $25,000, are transferred to the Commission on Hospitals and Health Care from the management services program in the Department. These funds will be used to purchase computer equipment to support the ongoing development and implementation of the Prospective Payment System.

Other Current Expenses						
Appeals of Diagnostic Related Group Assignments	0	1,000,000	0	700,000	0	-300,000
Equipment	0	0	0	25,000	0	25,000
Equipment	0	0	0	-25,000	0	-25,000
Total – General Fund	0	$ 1,000,000	0	$ 700,000	0	$ -300,000

Transfer of Tuberculosis Care Funds – (B) A steady decline in Tuberculosis (TB) incidence in Connecticut has stopped over the past 4 years. The State has experienced a 6.7% increase in the incidence of TB in 1986 with an additional 4% increase projected for 1987. This increase has occurred predominantly in urban areas in Connecticut. It is thought to be due to several factors including AIDS, preferential immigration of infected foreign-born to urban areas, overcrowding,(especially among the increasing numbers of homeless), and inadequate staffing to carry out intensive tuberculosis prevention programs in urban areas. Although the five Connecticut cities with populations over 100,000 represent only 19% of the State's population, they accounted for 54% of statewide morbidity in 1986.
– **(G)** Funds are recommended to be transfered from the X-Ray Screening and Tuberculosis Care grant to Personal Services. This would allow the Department to establish an Epidemiologist Consultant position to examine recent trends

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in tuberculosis cases. This position would be funded for a full-year at an approximate annual salary of $30,000. – **(L)** Funds to establish an Epidemiologist Consultant position are removed. These funds were to be transferred to Personal Services from the X-Ray Screening and Tuberculosis Care grant. An additional $10,000 is also removed from this grant to effect economy.						
Personal Services	1	$ 30,000	0	$ 0	-1	$ -30,000
X-Ray Screening and Tuberculosis Care	0	-30,000	0	-10,000	0	20,000
Total – General Fund	1	$ 0	0	$ -10,000	-1	$ -10,000
Funds for the Child Health Access Project – (B) The Child Health Access Project (CHAP) is designed to increase access to health care services for pregnant women and children. They are presently working with the Department of Income Maintenance and the Department of Health Services to coordinate their activities in this area. The project is also training workers at the Department of Health Services' Maternal and Infant Health Protection Program sites with an emphasis on identifying persons who may be eligible for the Medical Assistance (Medicaid) program. This project is currently in the third year of a declining grant from a private foundation. – **(L)** Funds, in the amount of $25,000, are provided to support the Child Health Access Project. These funds will pick up a declining grant from a private foundation.						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
Support for Chlamydia Control Project – (B) Infections caused by Chlamydia Trachomatis are now recognized as the most prevalent and among the most damaging and costly of all sexually transmitted diseases. There are an estimated 20,000 to 30,000 new cases of Chlamydia occurring in Connecticut each year; three times that of Gonorrhea. Chlamydia is responsible for 30 to 50% of the cases of pelvic inflammatory disease (PID) in women and significant disease in newborns, including eye infections and pneumonia. It may also be associated with premature delivery of low birth weight babies, a cause of infant mortality. – **(L)** Three-quarter year funding is provided for Chlamydia control efforts. One Health Program Assistant I ($22,194) will be provided along with supplies for Chlamydia testing.						
Personal Services	0	$ 0	1	$ 16,646	1	$ 16,646
Other Expenses	0	0	0	25,000	0	25,000
Total – General Fund	0	$ 0	1	$ 41,646	1	$ 41,646
Funds for a Lyme Disease Clinical Research – (B) The Department of Health Services estimates that there are at least one thousand people in Connecticut who develop Lyme Disease each year. Cases of Lyme Disease have been reported from more than one-half of the towns in Connecticut and from all counties in the State. The ticks that transmit the disease are found throughout Connecticut, with the exception of Litchfield County, and are spreading into areas where the disease has previously been unrecognized. Persons, even from						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
outside Connecticut, traveling within the State to areas that contain the tick are often victims of Lyme Disease.						
At present, since preventive measures for Lyme Disease are limited, efforts to help people after infection are of importance. Much has been learned about Lyme Disease since its discovery in Connecticut in 1976. It is, however, apparent that the disease continues to spread and that much remains unknown about the full spectrum of chronic Lyme Disease and its appropriate treatment. – **(L)** Funds, in the amount of $100,000, are provided to support clinical research on Lyme Disease. This research will address two issues: **(1)** the effects of Lyme Disease on pregnancies and **(2)** the chronic symptoms of Lyme Disease.							
Other Current Expenses						
Lyme Disease Clinical Center	0	$ 0	0	$ 100,000	0	$ 100,000
Pick Up of Federal Fund Reductions – **(B)** Connecticut Sexual Assault Crisis Services received $138,000 in funding from the federal Victims of Crime Act in SFY 1987-88. These federal funds were passed through the Office of Policy and Management (OPM). This funding will not be available in SFY 1988-89 because of the two-year funding cycle used by the OPM. This funding cycle is designed to initiate new programs and then to withdraw funds in order to subsequently develop other new programs. – **(L)** Funds are provided to support rape crisis centers in the wake of an anticipated reduction in available federal funds.							
Grant Payments – Other Than Towns						
Rape Crisis	0	$ 0	0	$ 60,000	0	$ 60,000
Funds to Address Urban Health Hazards – **(B)** Low-income urban residents, including minorities, are at greater risk for many of the health problems faced by Connecticut residents. Data show that they are at increased risk for AIDS, sexually transmitted diseases, tuberculosis, lead poisoning, hypertension, and cancer. The mortality rate as a whole among blacks is 50% higher than among whites. Six health problems (i.e., cancer, cardiovascular disease and stroke, chemical dependency, diabetes, infant mortality, and homicide, suicide and unintentional injuries) account for 80% of the excess deaths among minorities. – **(L)** Funds are provided to establish a unit to evaluate and assess urban health hazards and to coordinate efforts aimed at these urban health problems. Funds are provided for three-quarter year funding of one Senior Health Program Specialist ($35,776), one Epidemiology Consultant ($33,635), one Health Program Assistant II ($29,976), and one Secretary I ($18,603).							
Personal Services	0	$ 0	4	$ 88,493	4	$ 88,493
Other Expenses	0	0	0	13,301	0	13,301
Total – General Fund	0	$ 0	4	$ 101,794	4	$ 101,794
Reduction in Funds for Newington Children's Hospital – **(B)**						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Newington Children's Hospital (NCH) is a recipient of a State grant which provides a portion of the funds necessary for its operating expenses. Prior law set the grant at 24% of NCH's annual operating expenses less amounts paid to the hospital by the Department of Income Maintenance for children receiving federal matching benefits, up to a maximum of $750,000. – **(L)** Funds for Newington Children's Hospital are reduced to reflect more accurately the need for such assistance. PA 88-281, "An Act Concerning a Grant to Newington Children's Hospital, and Providing Funds for a Bone Marrow Registry Pilot Program in Stamford and Hepatitis Vaccinations for Volunteer Firefighters In Ashford", implements this change.							
Grant Payments – Other Than Towns Newington Children's Hospital	0	$ 0	0	$ -250,000	0	$ -250,000
Addition of Funds for Community Health Centers – (B) The Community Health Centers grant provides core operating expenses for the eleven community health centers statewide which deliver health services to low income people. – **(L)** Funds are provided for the Middletown Community Health Center to enhance current State assistance for operating expenses.						
Grant Payments – Other Than Towns Community Health Centers	0	$ 0	0	$ 25,000	0	$ 25,000
Transfer of Funds to Community Health Centers – (B) Community health centers receive one-half of the funds provided for the Outpatient Maternal and Child Health Services grant. Of these funds, one-half must be designated for services to needy pregnant women and infants and the remaining half for health services to low income individuals. – **(L)** Pursuant to PA 88-238, "An Act Concerning Infant Health", funds are transfered from the Outpatient Maternal and Child Health Services grant to the Community Health Centers grant. Previously, these funds were passed to community health centers through the Outpatient Maternal and Child Health Services grant.						
Grant Payments – Other Than Towns Outpatient Maternal and Child Health Services	0	$ 0	0	$ -450,346	0	$ -450,346
Community Health Centers	0	0	0	450,346	0	450,346
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Enhanced Fiscal Reporting – (B) – **(L)** The Department, in conjunction with the Office of Fiscal Analysis, will develop a report which details all State costs and services of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing September 1, 1988.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Maternal and Child Health Report – (B) – **(L)** The Department of Health Services, in conjunction with the Department of Income Maintenance and the Office of Fiscal Analysis, will develop a report which provides programmatic and fiscal details on their joint efforts to coordinate the implementation of the Medicaid income eligibility increase to 185 percent of the poverty level for pregnant women and infants (up to age one). This report shall be issued to the Office of Fiscal Analysis commencing October 1, 1988, and monthly thereafter. In addition, the Department shall develop a preliminary allocation plan outlining its planned maternal and health care expenditures for SFY 1987–88. This plan shall be submitted concurrent with the expenditure plan for the Maternal and Child Health Block Grant. Given the legislature's initiative to increase Medicaid income eligibility for pregnant women and infants pursuant to PA 88–217, "An Act Concerning Medical Assistance Provided by the Department of Income Maintenance", the plan should address the Department's role in other maternal and child health areas. The allocation plan should consider the following priorities: 1) health care for children from age one to age five; 2) non–Medicaid services for pregnant women and infants up to age one; and 3) innovative projects to address maternal and child health issues.						
Adjustment for Turnover – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $200,000 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ –200,000	0	$ –200,000
Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1988–89.						
Other Expenses	0	$ 0	0	$ –100,000	0	$ –100,000
Reduction in Funds for Equipment – (B) – **(L)** A reduction in funding is recommended to effect economy.						
Equipment	0	$ 0	0	$ –25,000	0	$ –25,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Establishing a Data Base on Nursing Manpower – (B) Demand for nurses has continued to increase in light of the increasing health care needs of our State. At the same time, it appears that the number of nurses entering the field is not keeping pace with this increased demand. To compound this problem further, many nurses are currently leaving direct care employment and entering positions which are more administrative in nature. The current apparent nursing shortage is the result of these trends. – **(L)** Funds are provided to allow the State Board of Examiners for Nursing to establish a data base on nursing manpower to assist State agencies, employers of nurses, educational institutions, and health care associations in planning for nurse staffing patterns and practices.						
Other Expenses	0	$ 0	0	$ 50,000	0	$ 50,000
1988–FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 157,500	0	$ 157,500
1988–89 Budget Totals	**776**	**$ 48,271,099**	**766**	**$ 47,115,429**	**–10**	**$ –1,155,670**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88–24,	**"An Act Providing Funds for Bristol Hospital for Communicall Monitors"** – This act appropriates $15,000 to Bristol Hospital for Communicall monitors for patients in the Bristol area. Effective Date: July 1, 1988.	$15,000
PA 88–210,	**"An Act Concerning the Collection of Evidence in Sex Offense Crimes"** – This act creates a Commission on the Standardization of the Collection of Evidence in Sexual Assault Investigations and places it in the Department of Health Services (DOHS) for administrative purposes only. The 11-member body includes representatives of State government, the health community, and related associations. The commission must recommend that the DOHS adopt, as regulations, a State hospital protocol for sexual assault victims concerning the collection of evidence in sex offense crimes. The commission is directed to design a sexual assault evidence collection kit and provide it at no cost to all institutions with emergency rooms or trauma centers. The act appropriates $25,000 to the commission for SFY 1988–89. These funds will be used to provide collection kits to institutions and for instructing emergency room personnel. Effective Date: Upon passage, except for the appropriation which is effective July 1, 1988.	25,000
PA 88–281,	**"An Act Concerning a Grant to Newington Children's Hospital, and Providing Funds for a Bone Marrow Registry Pilot Program in Stamford and Hepatitis Vaccinations for Volunteer Firefighters in Ashford"** – This act appropriates $27,500 to the Department of Health Services. Of these funds, $2,500 will provide for hepatitis vaccinations for volunteer firefighters in Ashford. The remaining $25,000 will be used to conduct a feasibility study concerning the establishment of a statewide bone marrow registry and for a grant to the city of Stamford for the establishment of a bone marrow registry in the Stamford Health Department. The municipal impact of this legislation is uncertain. The act would provide $2,500 for hepatitis vaccinations for volunteer firefighters in Ashford. In addition, the act provides $25,000 to the Department of Health Services to fund a study of the feasibility of a statewide bone marrow registry and for a grant to the Stamford Health Department for the establishment of a bone marrow registry. At this time, it is uncertain as to how these	

funds will be distributed between these two purposes.

Finally, it should be noted that this act establishes the appropriation to Newington Children's Hospital (NCH) as the amount of the annual State grant. (The Appropriations Act, SA 88-20, provides $500,000 in SFY 1988-89 for this purpose.) Prior law set the grant at 24% of the hospital's annual operating expenses less amounts paid to the hospital by the Department of Income Maintenance for children receiving federal matching benefits, up to $750,000. Effective Date: July 1, 1988. 27,500

PA 88-335, **"An Act Concerning Discharge Planning in Hospitals"** - This act requires the Department of Health Services (DOHS) to adopt regulations setting minimum standards for hospital discharge planning services by October 1, 1989. It also appropriates $25,000 to the DOHS for an evaluation of the future impact on social services of enhanced hospital discharge planning.

Existing law requires the Commission on Hospitals and Health Care (CHHC) to submit interim and final reports to the legislature on the effectiveness of the hospital prospective payment system in regulating hospital charges. The interim report is due November 1, 1988, and the final report, November 1, 1990. This act requires the CHHC to contract with an independent evaluator for report preparation, keeping the same reporting deadlines. The act directs hospitals to cooperate with the evaluator during report preparation and also appropriates $50,000 to the CHHC for partial funding of the independent evaluator. Effective Date: July 1, 1988, except for the provision concerning contracting with an independent evaluator which takes effect upon passage. 75,000

PA 88-362, **"An Act Concerning the Licensure of Health Care Professionals"** - This act establishes a certification program for massage therapists administered by the Department of Health Services (DOHS) but does not create a separate massage therapy board. It appropriates $15,000 to the DOHS to develop an examination for certifying massage therapists. Effective Date: October 1, 1988, except that the appropriation takes effect July 1, 1988. 15,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-238, "An Act Concerning Infant Health" - This act amends the Department of Health Services' (DOHS) Maternal and Infant Health Protection Program by (1) expanding services to include labor and delivery services; (2) including health services for children up to an age to be determined by regulation (but not to exceed age 5); (3) requiring adoption of a fee schedule for services, also by regulation; (4) authorizing the DOHS to fund innovative programs that improve delivery of health services to women and children; (5) modifying State funding requirements regarding local health providers for maternal and infant health services; (6) requiring the DOHS to reserve 2% of funds for program evaluation; (7) requiring the DOHS to perform outreach to educate the public and encourage provider participation; and (8) requiring the DOHS, in consultation with the Department of Income Maintenance (DIM), to pursue federal matching funds.

The law requires the DOHS to contract annually with local health providers for these services. The Department previously allocated at least 50% of any funds appropriated for such contracts to community health centers in Bridgeport, Hartford, Middletown, New Haven, New London, Stamford, Waterbury, and Willimantic. Half the allocation for these centers was for needy pregnant women and infants and half for health services for other indigent people.

The act deletes the 50% minimum of program funds that must be allocated to the centers listed above. It also: (1) no longer specifies how the money allocated to centers is to be spent, (2) requires the DOHS to reserve 2% of the funds for evaluation, and (3) allows the DOHS to establish or fund innovative programs to improve health services delivery to eligible women and children.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grant-in-aid to the Hill Health Center in New Haven for repair and improvement of facilities, (Sec. 23g), SA 88-144	$250,000	$ 0	$250,000

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[1] Pursuant to PA 88-238, "An Act Concering Infant Health", funds, in the amount of $450,346, have been transferred from the Outpatient Maternal and Child Health Services grant to the Community Health Centers grant. Previously, these funds were transferred to community health centers through the Outpatient Maternal and Child Health Services grant.

[2] The Vietnam Herbicides Information Commission is transferred to the Department of Veterans' Affairs for SFY 1988-89. During SFY 1987-88, the commission was funded within the available appropriations of the Department of Health Services.

[3] The funds appropriated to the Department of Health Services in SFY 1988-89 for the AIDS medical unit being developed by the APT Foundation ($100,000) will be transferred to the Connecticut Alcohol and Drug Abuse Commission.

[4] An agency assigned to a department for administrative purposes only (APO) shall: (1) exercise any quasi-judicial, rule-making or regulatory authority, licensing and policy-making functions which it may have independent of such department and without approval or control of the department; (2) prepare its budget, if any, and submit its budgetary requests through the department; and (3) hire its own personnel or enter into contracts, if authorized by law, or if the General Assembly provides or authorizes the expenditure of funds for such purposes.

The department to which an agency is assigned for administrative purposes only shall: (1) provide record keeping, reporting, and related administrative and clerical functions for the agency to the extent deemed necessary by the department head; (2) disseminate for the agency any required notices, rules or orders adopted, amended or repealed by the agency; (3) provide staff for the agency subject to prior authorization by law or by the General Assembly, and (4) include in the departmental budget the agency's budgetary request, if any, as a separate part of said budget and exactly as prepared and submitted to the department by the agency.

[5] Funds provided but not expended during SFY 1987-88 for the following accounts will be carried forward into SFY 1988-89.

032 Public Water Supply Coordination	$54,202
036 Task Force on Health Maintenance Organizations	$ 8,100
047 Regulate Death Pronouncements by Registered Nurses	$16,500

It should be noted that the funds for Public Water Supply Coordination were previously carried forward into SFY 1987-88.

[6] The Cambridge Model school-based health clinic is designed to provide adequate health care to children of low income families. The children are enrolled in a school-based health program upon birth and receive proper health care throughout their school years.

TABLE I

HEALTHY START SUMMARY
SFY 1986-87 TO SFY 1988-89

	TOTAL APPROPRIATION SFY 86-87	TOTAL APPROPRIATION SFY 87-88	GOV REC OPTIONS SFY 88-89	LEGISLATIVE INITIATIVES SFY 88-89	DIFFERENCE APPROP-GOV SFY 88-89	TOTAL APPROPRIATION SFY 88-89
DEPT OF HEALTH SERVICES						
PERSONAL SERVICES	$99,250	$178,833	$0	$0	$0	$225,333
OTHER EXPENSES						
OUTREACH & COUNSELING	100,000	100,000	0	0	0	100,000
MGMT INFORMATION SERVICES	150,000	0	0	0	0	0
MEDIA CONSULTANT	40,000	0	0	0	0	0
MISC & NEW POSITIONS	3,000	6,600	0	0	0	6,600
DATA SYSTEM	0	75,000	150,000	0	(150,000)	0
TECH. DEPENDENT INFANT STUDY	0	25,000	0	0	0	0
'FOR PURPOSES OF HEALTHY START'	0	186,900	0	0	0	186,900
EARLY INTERVENTION DATA SYSTEM	0	0	87,000	0	(87,000)	0
CHILD HEALTH ACCESS PLAN (CHAP)	0	0	0	25,000	25,000	25,000
EQUIPMENT	200,000	10,000	0	0	0	0
GRANTS TO OTHER THAN TOWNS						
MATERNAL & INFANT HEALTH PROTECTION PROGRAM	500,000	880,000	150,000	0	(150,000)	900,692
COMMUNITY PLANNING & OUTREACH	50,000	222,000	0	0	0	233,495
FAMILY COUNSELING	0	60,000	0	0	0	60,000
GENETICS	153,000	354,416	0	0	0	354,416
GRANTS TO TOWNS						
SCHOOL BASED CLINICS	100,000	254,000	150,000	150,000	0	416,800
LEAD POISONING PREVENTION	0	50,000	0	0	0	52,950
TOTAL DOHS	$1,395,250	$2,402,749	$537,000	$175,000	($362,000)	$2,562,186
DEPT OF INCOME MAINTENANCE						
OBSTETRICAL CARE FEE INCREASE	573,000	1,146,000	0	0	0	1,146,000
HARTFORD HEALTH NETWORK	3,900,000	900,000	0	0	0	0
EPSDT	32,000	62,000	142,000	0	(142,000)	0
MONITORING OF HTFD HEALTH NETWORK	300,000	0	0	0	0	0
COVERAGE AT 185% OF POVERTY FOR PREGNANT WOMEN & INFANTS	0	0	0	950,752	950,752	950,752
OUTREACH EFFORTS FOR 185% CHANGE	0	0	0	50,000	50,000	50,000
ADMINISTRATIVE SUPPORT OF 185%	0	0	0	339,485	339,485	339,485
TOTAL DIM	$4,805,000	$2,108,000	$142,000	$1,340,237	$1,198,237	$2,486,237
DEPT OF EDUCATION						
GRANTS TO LOCAL GOVTS						
BIRTH TO THREE PROGRAM	0	350,000	100,000	0	(100,000)	288,000
YOUNG PARENTS PROGRAM	234,400	244,000	0	0	0	256,000
TOTAL EDUCATION	$234,400	$594,000	$100,000	$0	($100,000)	$544,000

HEALTHY START SUMMARY
SFY 1986-87 TO SFY 1988-89

	TOTAL APPROPRIATION SFY 86-87	TOTAL APPROPRIATION SFY 87-88	GOV REC OPTIONS SFY 88-89	LEGISLATIVE INITIATIVES SFY 88-89	DIFFERENCE APPROP-GOV SFY 88-89	TOTAL APPROPRIATION SFY 88-89
DEPT OF CHILDREN & YOUTH SERVICES						
TEENAGE PREGNANCY COUNCIL	35,000	0	0	0	0	0
TOTAL DCYS	$35,000	$0	$0	$0	$0	$0
DEPT OF HUMAN RESOURCES						
GRANTS TO TOWNS						
TEEN PREGNANCY BLOCK GRANT	0	500,000	0	500,000	500,000	1,000,000
TOTAL DHR	$0	$500,000	$0	$500,000	$500,000	$1,000,000
TOTAL HEALTHY START	$6,469,650	$5,604,749	$779,000	$2,015,237	$1,236,237	$6,592,423
TOTAL HEALTHY START (excluding Hartford Health Network) [1]	$2,269,650	$4,704,749	$779,000	$2,015,237	$1,236,237	$6,592,423

[1] Since the Hartford Health Network has not been implemented to date, this amount is excluded from this line.

TABLE II

AIDS SUMMARY
SFY 1985-86 TO SFY 1988-89

	ACTUAL SFY 85-86	ACTUAL SFY 86-87	ESTIMATED SFY 87-88	GOVERNOR'S RECOMMENDED SFY 88-89	APPROPRIATION SFY 88-89	DIFFERENCE LEG-GOV SFY 88-89
DEPT OF HEALTH SERVICES						
General Fund:						
Administration & program support services	$0	$226,500	$404,208	$516,057	$516,057	$0
AIDS Grants-For prevention, counseling, & education (one-time appropriation) [1]	0	0	2,000,000	0	0	0
Grants to reimburse municipalities for mailing Surgeon General's report [1]	0	0	250,000	0	0	0
Grant to provide services to children with AIDS	0	0	0	0	0	0
AIDS Services-prevention, education, testing, and counseling (SFY 1988-89 also includes administrative support funds)	0	0	517,000	3,060,860	2,960,860	(100,000)
Total General Fund:	0	226,500	3,171,208	3,576,917	3,476,917	(100,000)
Federal Funds:						
AIDS Prevention Project	0	0	502,762	342,884	342,884	0
AIDS Surveillance & Associated Investigations	37,032	119,708	112,022	273,237	273,237	0
AIDS Supplemental & Minority Funding	0	0	370,817	331,007	331,007	0
Total Federal Funds:	37,032	119,708	985,601	947,128	947,128	0
Total All Funds:	$37,032	$346,208	$4,156,809	$4,524,045	$4,424,045	($100,000)
CT ALCOHOL & DRUG ABUSE COMMISSION						
General Fund:						
Testing & Counseling for HIV Infected IV Drug Users	0	0	0	232,290	232,290	0
New Methadone Slots (180 Slots)	0	0	0	270,000	175,500	(94,500)
Education & Outreach	0	0	0	75,000	75,000	0
Total General Fund:	0	0	0	577,290	482,790	(94,500)
Federal Funds:						
AIDS-Treatment and Rehabilitation	0	58,785	94,180	98,905	98,905	0
AIDS-Support Services	0	30,284	48,517	50,951	50,951	0
ADTR Block Grant-Training for AIDS outreach programs	0	0	180,000	180,000	180,000	0
Total Federal Funds:	0	89,069	322,697	329,856	329,856	0
Total All Funds:	$0	$89,069	$322,697	$907,146	$812,646	($94,500)
DEPT OF INCOME MAINTENANCE						
General Fund:						
Medicaid-Costs of AIDS medical services (tentative estimates) [2]	0	0	1,800,000	4,000,000	4,000,000	0
AZT Program	0	0	100,000	700,000	700,000	0
Total General Fund:	0	0	1,800,000	4,700,000	4,700,000	0
Federal Funds:						

AIDS SUMMARY
SFY 1985-86 TO SFY 1988-89

	ACTUAL SFY 85-86	ACTUAL SFY 86-87	ESTIMATED SFY 87-88	GOVERNOR'S RECOMMENDED SFY 88-89	APPROPRIATION SFY 88-89	DIFFERENCE LEG-GOV SFY 88-89
Assistance for AZT purchases	0	0	302,000	0	0	0
Total Federal Funds:	0	0	302,000	0	0	0
Total All Funds:	$0	$0	$2,102,000	$4,700,000	$4,700,000	$0
DEPT OF HIGHER EDUCATION						
General Fund:						
Chair Endowment-Infectious Diseases [1] (UCONN Health Center)	0	0	1,000,000	0	0	0
Chair Endowment-Law and Medicine [1] (UCONN School of Law)	0	0	1,000,000	0	0	0
Total General Fund:	0	0	2,000,000	0	0	0
Total All Funds:	$0	$0	$2,000,000	$0	$0	$0
UNIVERSITY OF CONNECTICUT HEALTH CENTER						
General Fund:						
Three positions to improve health care efforts for dental patients with AIDS and Hepatitis B	0	0	115,000	66,000	66,000	0
Total General Fund:	0	0	115,000	66,000	66,000	0
Total All Funds:	$0	$0	$115,000	$66,000	$66,000	$0
UNIVERSITY OF CONNECTICUT						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	0	39,750	41,500	41,500	0
Total General Fund:	0	0	39,750	41,500	41,500	0
Total All Funds:	$0	$0	$39,750	$41,500	$41,500	$0
STATE TECHNICAL COLLEGES						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	0	5,000	0	0	0
Total General Fund:	0	0	5,000	0	0	0
Total All Funds:	$0	$0	$5,000	$0	$0	$0
REGIONAL COMMUNITY COLLEGES						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	0	19,750	0	0	0

AIDS SUMMARY
SFY 1985-86 TO SFY 1988-89

	ACTUAL SFY 85-86	ACTUAL SFY 86-87	ESTIMATED SFY 87-88	GOVERNOR'S RECOMMENDED SFY 88-89	APPROPRIATION SFY 88-89	DIFFERENCE LEG-GOV SFY 88-89
Total General Fund:	0	0	19,750	0	0	0
Total All Funds:	$0	$0	$19,750	$0	$0	$0
CONNECTICUT STATE UNIVERSITY						
General Fund:						
Campus based drug and alcohol education program which may include some AIDS education	0	0	45,500	0	0	0
Total General Fund:	0	0	45,500	0	0	0
Total All Funds:	$0	$0	$45,500	$0	$0	$0
DEPT OF EDUCATION						
General Fund:						
Drug Education/AIDS Ed Coordinator-To administer drug education & AIDS education programs	0	0	37,000	38,850	38,850	0
Total General Fund:	0	0	37,000	38,850	38,850	0
Federal Funds:						
AIDS Curriculum Grant-For the expansion of AIDS education efforts	0	0	125,000	125,000	125,000	0
Total Federal Funds:	0	0	125,000	125,000	125,000	0
Total All Funds:	$0	$0	$162,000	$163,850	$163,850	$0
DEPT OF CORRECTIONS						
General Fund:						
Contracted Services for Medical Personnel	319,381	425,687	582,000	750,000	750,000	0
Outside Hospitalization for AIDS victims	181,000	184,000	311,000	311,000	311,000	0
AZT for AIDS victims	80,000	80,000	80,000	160,000	160,000	0
Total General Fund:	580,381	689,687	973,000	1,221,000	1,221,000	0
Federal Funds:						
Hospitalization for AIDS Victims	100,000	41,000	114,000	114,000	114,000	0
Total Federal Funds:	100,000	41,000	114,000	114,000	114,000	0
Total All Funds:	$680,381	$730,687	$1,087,000	$1,335,000	$1,335,000	$0
DEPT OF HUMAN RESOURCES [3]						
General Fund:						
Housing Pilot for AIDS Victims	0	0	50,000	100,000	100,000	0
Total General Fund:	0	0	50,000	100,000	100,000	0
Total All Funds:	$0	$0	$50,000	$100,000	$100,000	$0
DEPT OF CHILDREN & YOUTH SERVICES						

AIDS SUMMARY
SFY 1985-86 TO SFY 1988-89

	ACTUAL SFY 85-86	ACTUAL SFY 86-87	ESTIMATED SFY 87-88	GOVERNOR'S RECOMMENDED SFY 88-89	APPROPRIATION SFY 88-89	DIFFERENCE LEG-GOV SFY 88-89
General Fund:						
Foster Care for Children with AIDS (Estimated) [4]			240,000	400,000	400,000	0
Support Services for Foster Parents Caring for AIDS Children	0	0	0	100,000	100,000	0
Total General Fund:	0	0	240,000	500,000	500,000	0
Total All Funds:	$0	$0	$240,000	$500,000	$500,000	$0
DEPT OF PUBLIC SAFETY						
General Fund:						
Infectious Disease Control	0	0	0	53,000	53,000	0
Total General Fund:	0	0	0	53,000	53,000	0
Total All Funds:	$0	$0	$0	$53,000	$53,000	$0
GRAND TOTAL GENERAL FUND:	$580,381	$916,187	$8,496,208	$10,874,557	$10,680,057	($194,500)
GRAND TOTAL FEDERAL FUNDS:	$37,032	$208,777	$1,735,298	$1,401,984	$1,401,984	$0
GRAND TOTAL ALL FUNDS:	$717,413	$1,165,964	$10,345,506	$12,390,541	$12,196,041	($194,500)

[1] Indicates one-time appropriation from SFY 1987 surplus (Total of $4.25 million)

[2] Medicaid estimates for SFY 1985-86 and SFY 1986-87 are not available. This data was not tracked for those years.

[3] Some funding is provided to AIDS victims through Essential Services. The amount of this funding, however, cannot be estimated at this time. In addition, the Department received $600,000 in bond funds during SFY 1988 to provide housing to homeless persons with AIDS. An additional $1 million in bond funds were authorized for this purpose in SFY 1989.

[4] This is funded through the Board & Care account. Prior to SFY 1987-88, the Department was not tracking Board & Care expenditures for AIDS victims.

OFFICE OF THE MEDICAL EXAMINER
4090

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	42	54	54	54	54	54
	Others Equated to Full-Time	3	3	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	1,090,298	1,267,596	1,516,108	1,602,140	1,934,000	1,849,000
002	Other Expenses	862,586	1,224,028	1,085,820	1,145,351	999,661	999,661
005	Equipment	121,994	28,100	28,100	70,072	45,010	45,010
	Alleviate Backlog of Autopsies and Reports [1]	197,640	0	0	0	0	0
	Agency Total – General Fund [2]	**2,272,518**	**2,519,724**	**2,630,028**	**2,817,563**	**2,978,671**	**2,893,671**
	Agency Grand Total	**2,272,518**	**2,519,724**	**2,630,028**	**2,817,563**	**2,978,671**	**2,893,671**
	BUDGET BY PROGRAM						
	Office of Medical Examiner	42/0	54/0	54/0	54/0	54/0	54/0
	Personal Services	1,090,298	1,268,512	1,516,108	1,602,572	1,943,491	1,943,491
	Other Expenses	862,586	1,224,028	1,085,820	1,145,351	999,661	999,661
022	Alleviate Backlog of Autopsies and Reports	197,640	0	0	0	0	0
	Equipment	121,994	28,100	28,100	70,072	45,010	45,010
	Total – General Fund	2,272,518	2,520,640	2,630,028	2,817,995	2,988,162	2,988,162
	Less: Turnover – Personal Services	0	–916	0	–432	–9,491	–94,491
	EQUIPMENT (Recap)						
	Equipment	121,994	28,100	28,100	70,072	45,010	45,010
	Agency Grand Total	**2,272,518**	**2,519,724**	**2,630,028**	**2,817,563**	**2,978,671**	**2,893,671**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**54**	**$ 2,669,028**	**54**	**$ 2,669,028**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 171,491	0	$ 171,491	0	$ 0
Other Expenses	0	16,181	0	16,181	0	0
Equipment	0	16,910	0	16,910	0	0
Total – General Fund	0	$ 204,582	0	$ 204,582	0	$ 0

Adjustment for Turnover Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
vacant. – **(L)** Funds for Turnover are increased by $85,000 to reflect accurately the anticipated vacancy rate in the Office of the Medical Examiner.						
Less: Turnover – Personal Services	0	$ 0	0	$ -85,000	0	$ -85,000
Expenditure Update/Annualization of Medicolegal Services – **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987–88 budget due to partial-year implementation. In SFY 1987–88, centralization of medicolegal services provided 14 additional staff to the agency and resulted in autopsies which were previously contracted out being performed within the agency. This has allowed the agency to substantially eliminate autopsies performed at other sites across the state. – **(G)** Funds are recommended to reflect the annualization of the medicolegal services. – **(L)** Same as Governor						
Personal Services	0	$ 207,401	0	$ 207,401	0	$ 0
Other Expenses	0	-102,340	0	-102,340	0	0
Total – General Fund	0	$ 105,061	0	$ 105,061	0	$ 0
1988–89 Budget Totals	**54**	**$ 2,978,671**	**54**	**$ 2,893,671**	**0**	**$ -85,000**

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[1] It should be noted that $52,360 in unexpended Other Current Expenses was carried forward (under Sec. 4–89c CGS) into SFY 1987–88. These funds are all anticipated to be expended in SFY 1987–88 to alleviate the backlog of autopsies and reports. This increases the estimated expenditure for SFY 1987–88 to $2,682,388.

[2] In addition to the funds shown in the "Appropriated 1987–88" column, a deficiency appropriation of $124,000, as contained in SA 88–14, was provided for Personal Services. This increased appropriation has been reflected in the "Estimated Expenditure 1987–88 column".

COMMISSION ON LONG TERM CARE
4091

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	0	0	0	0	4	4
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	152,623	152,623
002	Other Expenses	0	0	0	0	18,040	43,040
005	Equipment	0	0	0	0	1,000	1,000
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**171,663**	**196,663**
	Agency Grand Total	**0**	**0**	**0**	**0**	**171,663**	**196,663**
	BUDGET BY FUNCTION						
	Coordination of Long Term Care	0/0	0/0	0/0	0/0	4/0	4/0
	Personal Services	0	0	0	0	152,623	152,623
	Other Expenses	0	0	0	0	18,040	43,040
	Equipment	0	0	0	0	1,000	1,000
	Total – General Fund	0	0	0	0	171,663	196,663
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	1,000	1,000
	Agency Grand Total	**0**	**0**	**0**	**0**	**171,663**	**196,663**

Transfer of Commission on Long Term Care – **(B)** The Commission on Long Term Care was established to provide a forum where communication among commissioners and senior State managers could occur. Policy studies and research papers are identified and, where necessary, initiated by the commission. Information about new activities and adjustments to existing policy is collected and disseminated by the commission. Currently, the commission is an independent program within the Department of Health Services. For information on the commission's new status as an APO (administrative purposes only) agency, see footnote [1].
– **(G)** It is recommended that the Commission on Long Term Care be transferred from the Department of Health Services and established as an independent APO agency.
– **(L)** Same as Governor

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	4	$ 152,623	4	$ 152,623	0	$ 0
Other Expenses	0	18,040	0	18,040	0	0
Equipment	0	1,000	0	1,000	0	0
Total – General Fund	4	$ 171,663	4	$ 171,663	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Study of Nursing Pools – **(B)** The recent nursing shortage has resulted in a dramatic increase in the demand for, and use of, nursing pools. This has generated a need to examine their impact upon the State health care system, especially in light of cost and quality of care issues. – **(L)** Funds are provided for a study of nursing pools. The results of this study shall be reported to the Joint Standing Committees of the General Assembly having cognizance over public health and human services matters by January 1, 1989.						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
1988–89 Budget Totals	**4**	**$ 171,663**	**4**	**$ 196,663**	**0**	**$ 25,000**

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[1] If the commission was assigned to the Department of Health Services for administrative purposes only (APO), it could: (1) exercise any quasi-judicial, rule-making or regulatory authority, licensing and policy-making functions which it may have independent of the Department and without approval or control of the Department; (2) prepare its budget, if any, and submit its budgetary requests through the Department, and (3) hire its own personnel or enter into contracts, if authorized by law, or if the General Assembly provides or authorizes the expenditure of funds for such purposes.

If the commission was attached to the Department of Health Services (DOHS) as an APO agency, the DOHS would be responsible for: (1) providing record keeping, reporting, and related administrative and clerical functions for the commission to the extent deemed necessary by the Department head; (2) disseminating for the commission the required notices, rules or orders adopted, amended or repealed by the commission; (3) providing staff for the commission subject to prior authorization by law or by the General Assembly; and (4) including in the Department budget the commission's budgetary request, if any, as a separate part of said budget and exactly as prepared and submitted to the Department by the commission.

DEPARTMENT OF MENTAL RETARDATION [1]
4100

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	6,380	6,713	6,713	6,713	6,474	6,340
	Others Equated to Full Time	840	841	841	888	888	888
	Other Funds						
	Permanent Full Time	26	24	24	24	24	24
	Others Equated to Full Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	148,845,207	168,086,742	168,408,392	195,311,714	193,079,009	193,161,005
002	Other Expenses	26,265,471	31,709,832	30,909,832	33,411,974	34,166,197	33,094,777
005	Equipment	1,939,047	1,158,001	1,958,001	2,045,372	1,136,500	1,150,000
	Other Current Expenses	17,326,016	34,723,534	35,611,599	50,892,225	12,891,800	5,045,315
	Other Funding Acts	0	0	0	0	0	25,000
	Grant Payments – Other Than Towns	41,278,253	59,777,018	62,373,327	88,671,300	116,099,841	118,145,718
	Diagnostic Clinics–Retarded Persons	34,000	0	0	0	0	0
	Agency Total – General Fund	**235,687,994**	**295,455,127**	**299,261,151**	**370,332,585**	**357,373,347**	**350,621,815**
	Additional Funds Available						
	Federal Contributions	5,811,671	5,320,612	5,604,848	5,283,113	5,283,113	5,527,743
	Private Contributions	0	63,377	0	0	0	0
	Agency Grand Total	**241,499,665**	**300,839,116**	**304,865,999**	**375,615,698**	**362,656,460**	**356,149,558**
	BUDGET BY PROGRAM						
	DMR – Resource Services						
	General Fund	**28,644,248**	**37,990,413**	**32,783,550**	**39,564,914**	**39,097,997**	**37,462,750**
	Federal Contributions	567,540	500,600	580,000	600,000	600,000	600,000
	Private Contributions	0	500	0	0	0	0
	Total – All Funds	29,211,788	38,491,513	33,363,550	40,164,914	39,697,997	38,062,750
	DMR – Day Services						
	General Fund	**51,501,650**	**64,855,041**	**64,151,326**	**75,687,731**	**75,803,138**	**76,058,443**
	Federal Contributions	5,244,131	4,820,012	5,024,848	4,683,113	4,683,113	4,927,743
	Total – All Funds	56,745,781	69,675,053	69,176,174	80,370,844	80,486,251	80,986,186
	DMR – Residential Services						
	General Fund	**132,139,943**	**174,780,550**	**176,978,791**	**231,971,743**	**224,558,760**	**217,765,820**
	Total – All Funds	132,139,943	174,780,550	176,978,791	231,971,743	224,558,760	217,765,820
	DMR – Management Services						
	General Fund	**23,402,153**	**26,174,123**	**25,347,484**	**28,876,220**	**29,072,632**	**28,537,497**
	Private Contributions	0	62,877	0	0	0	0
	Total – All Funds	23,402,153	26,237,000	25,347,484	28,876,220	29,072,632	28,537,497
	Less: Turnover – Personal Services	0	–8,345,000	0	–5,768,023	–11,159,180	–9,202,695
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Day Care and Recreation Programs for Retarded	128,612	0	0	0	0	0
603	Diagnostic Clinics–Retarded Persons	39,600	0	0	0	0	0
604	Vocational Training Centers for Retarded Persons	619,249	655,200	655,200	683,300	686,650	300,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
605	Community Sheltered Workshops	15,764,350	17,471,487	17,995,304	20,696,800	19,862,885	20,938,076
606	Community Residence Program	24,726,442	41,650,331	43,722,823	67,291,200	59,952,694	61,966,427
607	Community Training Homes	0	0	0	0	4,000,874	2,718,097
608	Rent Subsidy Program	0	0	0	0	1,009,308	1,283,331
609	Specialized Nurseries	0	0	0	0	1,572,386	1,280,282
610	Private Residential Schools	0	0	0	0	1,392,163	1,804,322
611	Adult Programs	0	0	0	0	27,042,574	27,117,026
612	Respite Care	0	0	0	0	475,507	685,757
613	Education Lending Centers	0	0	0	0	104,800	52,400
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Diagnostic Clinics–Retarded Persons	34,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	1,939,047	1,158,001	1,958,001	2,045,372	1,136,500	1,150,000
	OTHER FUNDING ACTS						
040	Work Incentive Grants for Fully Employed, PA 88–219	0	0	0	0	0	25,000
	Agency Grand Total	**241,499,665**	**300,839,116**	**304,865,999**	**375,615,698**	**362,656,460**	**356,149,558**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover – Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are reduced by $1,956,485 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ 1,956,485	0	$ 1,956,485

[1] Sums included for per diem rates and service costs indicated should not necessarily be construed to authorize payment at such specified levels. Frequently, these data merely reflect budget forecasting.

PROGRAM	DMR REVISED OPTIONS	OPM/GOV BUDGET	APPROPRIATED
		avg. annual cost	avg. annual cost
400 for 8 mo.		MTS Class Members ONLY	
Private Sector Increase	1,208,000	0	0
Workshop Conversion	200,000	0	0
TOTAL	**$ 7,425,934**	**$ 433,750**	**$1,622,959**

5. Support Services

Enhances the Department's support services for persons residing in their own home, community residences, and campus facilities. Included are transportation, medical, psychiatric and recreational services. These services support day and residential programs that allow clients to participate in a community setting.

Positions	34	11	11
Personal Services	$ 509,200	$ 125,150	$ 125,150
Other Expenses	1,750,000	428,200	428,200
Equipment	53,500	50,500	50,500
Other Current Expenses			
Professional Services	250,000	0	0
TOTAL	**$ 2,562,700**	**$ 603,850**	**$ 603,850**
Professional Services, contracted	$ 250,000	$ 0	$ 0
STS Psychiatric Svcs., contracted	230,000	230,000	230,000
Mortality Review	20,000	0	0
Recreation/Physical Fitness	75,000	0	0
Transportation	72,200	51,550	51,550
5 Maintainer 4, for 5 regions 8 months funding		5 Maintainer 4, for 5 regions 6 months funding	5 Maintainer 4, for 5 regions 6 months funding
Bus Drivers	216,800	0	0
17 Maintainer 3 9 months funding			
Contracted Trans. Service	500,000	0	0
Vehicle Rentals-	382,000	83,850	83,850
21 wheelchair vans, 6 suburbans, 28 station wagons, 58 cars 9 months funding		26 client trans. vehicles 6 months funding	26 client trans. vehicles 6 months funding
Bus Rentals-	77,000	0	0
11 buses for 9 months			
School and Regional vehicles-	59,700	0	0
1 new pickup truck, 2 new cargo vans, 3 replacement trucks, 7 replacement cargo vans			
STS Ambulance	45,000	45,000	45,000
STS Police cruiser	4,600	4,600	4,600
Staff Med. Training	163,000	101,500	101,500
CIH Training-	140,500	87,350	87,350
6 CIH Trainer 2, 1 per region 9 months funding		6 CIH Trainer 2, 1 per region 6 months funding	6 CIH Trainer 2, 1 per region 6 months funding
Staff Training, contracted	200,000	0	0
General Training	126,500	0	0
6 General Trainer 2, 1 per region 8 months funding			
TOTAL	**$ 2,562,700**	**$ 603,850**	**$603,850**

6. Case Management

Enables the Department to continue delivering case management services at a ratio of 1 case manager per 40 clients. Case managers are responsible for developing the overall plan of service, visiting clients and their families, providing policy information on rights and eligibility, and in general, coordinating and monitoring the delivery of residential and day services.

Positions	44	0	0
Personal Services	$ 701,800	$ 0	$ 0
Other Expenses	344,400	0	0
Equipment	49,000	0	0
TOTAL	**$ 1,095,200**	**$ 0**	**$ 0**

PROGRAM	DMR REVISED OPTIONS	OPM/GOV BUDGET	APPROPRIATED
13 Case Managers 6 months funding	$ 202,200	$ 0	$ 0
4 Asst. Dir. of Soc. Svc. 8 months funding	101,100	0	0
Clerical Staff- 6 Senior Clerks, 1 for each region 3 Admin. Assistants 9 months funding	221,700	0	0
Car rental- 24 state cars	95,300	0	0
Travel Expenses	150,000	0	0
Benefit coordinators- 6 Social Workers, 1 for each region 9 months funding	131,700	0	0
12 Cases Aides, 2 for each region 8 months funding	194,600	0	0
TOTAL	**$ 1,095,200**	**$ 0**	**$ 0**

7. Management Services

Enhances the Department's ability to provide administrative and management systems for existing and new services. This involves an expanded and improved data processing system, increased managerial and general staffing, and preventive maintenance. These services will improve quality and cost control monitoring, affirmative action standards, licensing control, and general facilities maintenance.

Positions	162	8	8
Personal Services	$ 1,867,300	$ 115,555	$ 115,555
Other Expenses	2,542,700	16,000	16,000
Equipment	176,500	34,000	34,000
TOTAL	**$ 4,586,500**	**$ 165,555**	**$ 165,555**
Facilities Management Unit- 1 Electrical Engineer 1 Architect 3 Build. Maint. Supv. 1 Clerk Typist 4 Plant Facilities Engr. 1 9 months funding	$ 244,400	$ 0	$ 0
Data Proc. Positions- 1 Agency Data Proc. Mgr. 3 Systems Analysts 1 Tech. Systems Analyst 1 Data Base Mgr. 2 Programmer 2 2 Data Entry Operators 7 months funding	224,500	0	0
Field/Mainframe Computer Positions- 7 Data Entry Operators, 1 for each region and Southbury School 7 Data Proc. Control Clerks, 1 for each region and Southbury School 8 months funding	205,100	0	0
52 summer positions for 14 weeks	127,400	0	0
Facilities Maintenance- 5 Maintainer 1 3 Maintainer 2 1 Maintainer 3 2 Maintainer 4 10 Housekeeping 3 9 months funding	316,500	0	0
Equipment	30,000	30,000	30,000
Personnel/Labor Relations- 2 Personnel Officer 1 2 Personnel Officer 2 1 Data Entry Operator 10 months funding	127,700	0	0
Recruitment	5,000	5,000	5,000
Pre-employment physicals	140,000	0	0
Affirmative Action- 7 Secretary 1, for each region and Central Office Full-year funding	170,500	0	0
Contract Specialists- 8 Admin. Svcs. Off. 6 months funding	164,400	0	0
Affirmative Action Recruitment	15,000	5,000	5,000
Quality Assurance-	$ 373,200	$ 125,555	$ 125,555

PROGRAM	REVISED OPTIONS	OPM/GOV BUDGET	APPROPRIATED
4 Research Analyst 1 10 MR Facilities Inspectors (4 for CLA's, 6 for CIH's) 1 Secretary 2 1 Secretary 1 9 months funding		8 M.R. Fac. Inspec. 2 for CLA's, 6 for CIH's 6 months funding	8 M.R. Fac. Inspec. 2 for CLA's, 6 for CIH's 6 months funding
Admin. and Fiscal Services- 1 Sr. Health Prog. Spec. 1 Budget Analyst 2 1 Data Entry Operator 2 Clerk Typists 1 Bus. Services Officer 2 Accounts Examiner 2 1 Management Analyst 2 1 Accountant 1 4 Telephone Operators 1 Purchasing Svcs. Off. 1 1 Bus. Services Asst. 3 Admin. Asst. 7 months funding	307,800	0	0
Mainframe consulting svc.	392,000	0	0
Hardware/Software	418,000	0	0
Preventive Maint.	75,000	0	0
Furniture Replacement	1,250,000	0	0
TOTAL	$ 4,586,500	$ 165,555	$ 165,555

[1] Funds have been included in a special account entitled Compensation For Direct Care Provider Staff, established to support the funding requirements of private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission. Appropriate sums will be transferred from this account to individual agencies at a later date. For further information, refer to agency number 9211 in our book.

[2] In addition to the 180 placements provided through this budget option, an additional 144 placements are projected to occur. These placements may represent class member and non-class member clients.

DMR — RESOURCE SERVICES
4101

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	987	995	995	995	1,006	1,018
	Others Equated to Full-Time	88	88	88	88	88	88
	OPERATING BUDGET						
001	Personal Services	24,478,750	30,476,739	26,338,145	31,353,803	31,939,047	31,612,513
002	Other Expenses	2,633,896	4,249,761	3,197,913	3,466,687	3,912,216	3,849,127
005	Equipment	122,532	168,933	152,512	176,659	141,015	154,515
	Other Current Expenses	1,335,470	3,094,980	3,094,980	4,567,765	2,525,412	1,108,438
	Grant Payments - Other Than Towns	39,600	0	0	0	580,307	738,157
	Diagnostic Clinics-Retarded Persons	34,000	0	0	0	0	0
	Agency Total - General Fund	**28,644,248**	**37,990,413**	**32,783,550**	**39,564,914**	**39,097,997**	**37,462,750**
	Additional Funds Available						
	Federal Contributions	567,540	500,600	580,000	600,000	600,000	600,000
	Private Contributions	0	500	0	0	0	0
	Agency Grand Total	**29,211,788**	**38,491,513**	**33,363,550**	**40,164,914**	**39,697,997**	**38,062,750**
	BUDGET BY PROGRAM						
	Case Management	256/0	318/0	318/0	318/0	318/0	318/0
	Personal Services	5,957,428	7,822,399	8,202,744	9,764,818	9,908,110	9,751,780
	Other Expenses	177,263	550,582	215,221	233,309	234,475	226,079
	Equipment	2,672	39,360	3,304	3,827	1,961	1,961
	Total - General Fund	6,137,363	8,412,341	8,421,269	10,001,954	10,144,546	9,979,820
	Family Support Services	27/0	33/0	33/0	33/0	33/0	45/0
	Personal Services	662,691	744,866	885,683	1,054,347	1,069,819	1,230,339
	Other Expenses	65,864	239,898	79,967	86,688	87,121	161,001
028	Respite Care	331,472	836,228	836,228	1,304,350	0	0
038	Education Lending Centers	0	100,000	100,000	104,800	0	0
	Equipment	1,238	7,701	1,531	1,773	908	14,408
	Grant Payments - Other Than Towns						
	Respite Care	0	0	0	0	475,507	685,757
	Education Lending Centers	0	0	0	0	104,800	52,400
	Total - General Fund	1,061,265	1,928,693	1,903,409	2,551,958	1,738,155	2,143,905
	Specialized Support and Health Services	631/0	573/0	573/0	573/0	578/0	578/0
	Personal Services	16,208,682	20,629,351	15,550,244	18,511,526	18,828,468	18,531,393
	Other Expenses	2,318,924	2,594,617	2,815,497	3,052,131	3,491,088	3,366,079
026	Professional Services	607,137	666,475	666,475	1,327,950	705,795	426,236
032	Temporary Support Services	396,861	1,492,277	1,492,277	1,830,665	1,819,617	682,202
	Equipment	107,237	78,275	133,599	154,752	126,791	126,791
	Grant Payments - Other Than Towns						
	Diagnostic Clinics-Retarded Persons	39,600	0	0	0	0	0
	Grant Payments To Towns						
	Diagnostic Clinics-Retarded Persons	34,000	0	0	0	0	0
	Total - General Fund	19,712,441	25,460,995	20,658,092	24,877,024	24,971,759	23,132,701
	Federal Contributions						
	Development Disabilities - Basic Support	567,540	500,000	580,000	600,000	600,000	600,000
	Total - Federal Contribution	567,540	500,000	580,000	600,000	600,000	600,000
	Additional Funds Available						
	Private Contributions	0	500	0	0	0	0
	Total Additional Funds Available	0	500	0	0	0	0
	Total - All Funds	20,279,981	25,961,495	21,238,092	25,477,024	25,571,759	23,732,701

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Staff Development and Training	73/0	71/0	71/0	71/0	77/0	77/0
	Personal Services	1,649,949	1,280,123	1,699,474	2,023,112	2,132,650	2,099,001
	Other Expenses	71,845	864,664	87,228	94,559	99,532	95,968
	Equipment	11,385	43,597	14,078	16,307	11,355	11,355
	Total – General Fund	1,733,179	2,188,384	1,800,780	2,133,978	2,243,537	2,206,324
	Federal Contributions						
	Challenge Grant Program	0	600	0	0	0	0
	Total – Federal Contribution	0	600	0	0	0	0
	Total – All Funds	1,733,179	2,188,984	1,800,780	2,133,978	2,243,537	2,206,324
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Diagnostic Clinics–Retarded Persons	39,600	0	0	0	0	0
612	Respite Care	0	0	0	0	475,507	685,757
613	Education Lending Centers	0	0	0	0	104,800	52,400
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Diagnostic Clinics–Retarded Persons	34,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	122,532	168,933	152,512	176,659	141,015	154,515
	Agency Grand Total	**29,211,788**	**38,491,513**	**33,363,550**	**40,164,914**	**39,697,997**	**38,062,750**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**995**	**$ 32,783,550**	**995**	**$ 32,783,550**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 5,475,752	0	$ 5,475,752	0	$ 0
Other Expenses	0	286,103	0	286,103	0	0
Equipment	0	–61,997	0	–61,997	0	0
Total – General Fund	0	$ 5,699,858	0	$ 5,699,858	0	$ 0

Current Services Update/Professional Services – (B)
Professional Services are time–limited, specifically 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. Funding is required to reflect the effect of inflation on these program costs.
– **(G)** Funds are recommended to reflect a 5.5 percent inflationary increase.
– **(L)** Funds are adjusted to reflect more accurately the actual utilization of these services. As of January 31, 1988, the Department had only expended $180,383 from this account. The $426,236 provided includes a 5.5 percent inflationary increase.

Other Current Expenses						
Professional Services	0	$ 39,320	0	$ –240,239	0	$ –279,559

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Current Services Update/Temporary Support Services – (B) Through Temporary Support Services, 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. In SFY 1987-88, half-year funding was provided to enhance services at a cost of $245,000. The total available appropriation in SFY 1987-88 was $1,492,277. – **(G)** Funds, in the amount of $244,000, are recommended to annualize the partial-year costs associated with the level of temporary support services estimated to be made available in SFY 1987-88. In addition, $83,340 is recommended to reflect a 4.8 percent inflationary increase. – **(L)** Funds are adjusted to reflect more accurately the actual utilization of these services. As of January 31, 1988, the Department had only expended $324,063 from this account. The $682,202 provided includes a 4.8 percent inflationary increase.						
Other Current Expenses Temporary Support Services	0	$ 327,340	0	$ -810,075	0	$ -1,137,415
Current Services Update/Educational Lending Centers – (B) Educational Lending Center funding is used to 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 support to families to enable them to maintain their handicapped member in their own home. – **(G)** Funds, in the amount of $4,800, are recommended to reflect a 4.8 percent inflationary increase for this program. Funds are also transferred from Other Current Expenses to a grant account to establish this as a permanent program. – **(L)** Funds are adjusted to reflect more accurately the capacity of the Department to develop these services. The $52,400 provided includes a 4.8 percent inflationary increase.						
Other Current Expenses Educational Lending Centers	0	$ -100,000	0	$ -100,000	0	$ 0
Grant Payments – Other Than Towns Educational Lending Centers	0	104,800	0	52,400	0	-52,400
Total – General Fund	0	$ 4,800	0	$ -47,600	0	$ -52,400
Current Services Update/Respite Care – (B) Respite Care services are provided in a client's home or in other						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
settings which allow the client and caretaker to have some time apart. The availability of respite care services enables families to remain intact for longer periods of time before placement of the retarded family member is necessary. In SFY 1987–88, services are anticipated to be provided to an estimated 1,755 persons. This includes the 1,492 private plus 263 DMR facility "placements" included in the Governor's Recommended Budget. – **(G)** Funds, in the amount of $6,000, are recommended to annualize those services only partially reflected in the Department's SFY 1987–88 appropriation. In addition, $40,425 is recommended to reflect an inflationary increase of 4.8 percent.							
The sum of $407,148 is transferred to the Community Training Home program to reflect more accurately actual service delivery.						
These changes result in a total of $475,507 available for Respite Care. This sum is transferred from Other Current Expenses to a grant account to establish this as a permanent program. – **(L)** Funds are adjusted to reflect more accurately the esti level of support required by this program. It should be noted that the sum of $407,148 was not transferred to the Community Training Home program. Respite care for community training homes is already reflected in the appropriation through funding for the existing rate structure. The $685,757 provided includes a 4.8 percent inflationary increase. For further information, refer to the write-up entitled "Transfer of Respite Care to Community Training Homes" under the Residential Services program, page 309.							
Other Current Expenses						
Respite Care	0	$ -836,228	0	$ -836,228	0	$ 0
Grant Payments – Other Than Towns						
Respite Care	0	475,507	0	685,757	0	210,250
Total – General Fund	0	$ -360,721	0	$ -150,471	0	$ 210,250
Current Services Expenditure Update/Personal Services – (B) – **(L)** Funds are removed to reflect more accurately the estimated level of need.						
Personal Services	0	$ 0	0	$ -503,934	0	$ -503,934
Current Services Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** Funds are removed to reflect more accurately the anticipated level of need.						
Other Expenses	0	$ 0	0	$ -140,089	0	$ -140,089
New Expanded Services from Budget Options – (B) Funding for new initiatives is requested through the budget option process. For SFY 1988–89, the Department of Mental Retardation submitted seven budget options totalling $60,924,534. The Governor's Budget recommends a funding						

level of $6,042,432 for new services. For an analysis of specific budget options, refer to Table I.

– (G) Funds, in the amount of $603,850, are recommended to provide new/expanded services as indicated below. For an analysis of specific budget options, refer to Table I.

Option Number	Title	Pos.	Amount
5	Support Services	11	$603,850

– (L) Funds, in the amount of $871,750, are recommended to provide new/expanded services as indicated below. The increase reflects funding for items from the Family Support Budget Option which were not included in the Governor's Recommended Budget. For an analysis of specific budget options, refer to Table I.

Option Number	Title	Pos.	Amount
1	Family Support Services	12	$267,900
5	Support Services	11	$603,850
Total		23	$871,750

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	$ 0	12	$ 177,400	12	$ 177,400
Other Expenses	0	0	0	77,000	0	77,000
Equipment	0	0	0	13,500	0	13,500
Personal Services	11	125,150	11	125,150	0	0
Other Expenses	0	428,200	0	428,200	0	0
Equipment	0	47,500	0	47,500	0	0
Equipment	0	3,000	0	3,000	0	0
Total – General Fund	11	$ 603,850	23	$ 871,750	12	$ 267,900
1988-89 Budget Totals	**1006**	**$ 39,097,997**	**1018**	**$ 37,462,750**	**12**	**$ -1,635,247**

DMR — DAY SERVICES
4102

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	947	906	906	906	906	906
	Others Equated to Full-Time	85	85	85	132	132	132
	Other Funds						
	Permanent Full-Time	18	16	16	16	16	16
	Others Equated to Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	20,602,953	22,942,687	20,742,944	24,693,082	25,055,433	24,660,109
002	Other Expenses	2,277,781	2,561,706	2,765,534	2,997,967	3,137,954	3,025,590
005	Equipment	24,040	149,407	29,725	34,432	17,642	17,642
	Adult Programs	12,084,665	21,074,554	21,962,619	26,582,150	0	0
	Grant Payments - Other Than Towns	16,512,211	18,126,687	18,650,504	21,380,100	47,592,109	48,355,102
	Agency Total - General Fund	**51,501,650**	**64,855,041**	**64,151,326**	**75,687,731**	**75,803,138**	**76,058,443**
	Additional Funds Available						
	Federal Contributions	5,244,131	4,820,012	5,024,848	4,683,113	4,683,113	4,927,743
	Agency Grand Total	**56,745,781**	**69,675,053**	**69,176,174**	**80,370,844**	**80,486,251**	**80,986,186**
	BUDGET BY PROGRAM						
	Early Intervention	88/0	88/0	88/0	88/0	88/0	88/0
	Personal Services	2,189,517	2,751,918	2,334,471	2,779,033	2,819,813	2,775,322
	Other Expenses	144,447	297,994	175,377	190,117	316,067	304,749
	Equipment	4,881	1,581	6,035	6,991	3,582	3,582
	Total - General Fund	2,338,845	3,051,493	2,515,883	2,976,141	3,139,462	3,083,653
	Federal Contributions						
	Education of Handicapped Children						
	Handicapped Special Studies	15,379	0	20,000	22,000	22,000	22,000
	State School	840	17,000	4,785	0	0	0
	Total - Federal Contribution	16,219	17,000	24,785	22,000	22,000	22,000
	Total - All Funds	2,355,064	3,068,493	2,540,668	2,998,141	3,161,462	3,105,653
	Unified School District #3	165/18	164/16	164/16	164/16	164/16	164/16
	Personal Services	4,026,962	4,944,993	4,263,709	5,075,659	5,150,140	5,068,881
	Other Expenses	588,922	762,676	715,032	775,128	779,003	751,109
	Equipment	10,767	17,483	13,313	15,421	7,901	7,901
	Total - General Fund	4,626,651	5,725,152	4,992,054	5,866,208	5,937,044	5,827,891
	Federal Contributions						
	Alcohol and Drug Abuse Education	1,536	2,500	1,879	2,000	2,000	2,000
	Education of Handicapped Children						
	State School	479,354	430,468	453,553	359,113	359,113	359,113
	Total - Federal Contribution	480,890	432,968	455,432	361,113	361,113	361,113
	Total - All Funds	5,107,541	6,158,120	5,447,486	6,227,321	6,298,157	6,189,004
	Sheltered Workshop Programs	215/0	207/0	207/0	207/0	207/0	207/0
	Personal Services	4,881,572	4,761,592	4,965,921	5,911,590	5,998,338	5,903,696
	Other Expenses	635,247	587,168	771,277	836,101	840,281	810,192
027	Adult Programs	496,450	1,428,425	860,935	1,092,012	0	0
	Equipment	2,748	22,666	3,398	3,936	2,017	2,017
	Grant Payments - Other Than Towns						
	Community Sheltered Workshops	15,764,350	17,471,487	17,995,304	20,696,800	19,862,885	20,938,076
	Adult Programs	0	0	0	0	1,097,253	2,239,205
	Total - General Fund	21,780,367	24,271,338	24,596,835	28,540,439	27,800,774	29,893,186
	Federal Contributions						
	Social Services Block Grant	4,739,265	4,367,152	4,544,631	4,300,000	4,300,000	4,544,630
	Total - Federal Contribution	4,739,265	4,367,152	4,544,631	4,300,000	4,300,000	4,544,630
	Total - All Funds	26,519,632	28,638,490	29,141,466	32,840,439	32,100,774	34,437,816

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Supported Employment Programs	43/0	43/0	43/0	43/0	43/0	43/0
	Personal Services	1,147,118	1,249,952	1,223,061	1,455,973	1,477,338	1,454,029
	Other Expenses	82,191	164,127	99,790	108,177	108,718	104,825
027	Adult Programs	5,325,404	11,139,751	9,696,496	11,714,080	0	0
	Equipment	1,000	49,124	1,237	1,433	734	734
	Grant Payments – Other Than Towns						
	Vocational Training Centers for Retarded Persons	619,249	655,200	655,200	683,300	686,650	300,000
	Adult Programs	0	0	0	0	12,110,861	11,639,219
	Total – General Fund	7,174,962	13,258,154	11,675,784	13,962,963	14,384,301	13,498,807
	Non-Vocational Programs	218/0	197/0	197/0	197/0	197/0	197/0
	Personal Services	4,516,104	4,988,510	4,188,160	4,985,724	5,058,886	4,979,067
	Other Expenses	457,830	349,373	555,868	602,587	605,599	583,914
027	Adult Programs	4,178,875	4,756,222	7,610,048	9,192,108	0	0
	Equipment	939	554	1,161	1,345	689	689
	Grant Payments – Other Than Towns						
	Adult Programs	0	0	0	0	9,231,872	8,834,250
	Total – General Fund	9,153,748	10,094,659	12,355,237	14,781,764	14,897,046	14,397,920
	Opportunities for Older Adults	26/0	23/0	23/0	23/0	23/0	23/0
	Personal Services	557,880	496,799	505,252	601,469	610,295	600,666
	Other Expenses	89,237	22,054	108,345	117,450	118,037	113,810
027	Adult Programs	2,083,936	3,750,156	3,795,140	4,583,950	0	0
	Equipment	0	24,162	0	0	0	0
	Grant Payments – Other Than Towns						
	Adult Programs	0	0	0	0	4,602,588	4,404,352
	Total – General Fund	2,731,053	4,293,171	4,408,737	5,302,869	5,330,920	5,118,828
	Recreation/Social Development	192/0	184/0	184/0	184/0	184/0	184/0
	Personal Services	3,283,800	3,748,923	3,262,370	3,883,634	3,940,623	3,878,448
	Other Expenses	279,907	378,314	339,845	368,407	370,249	356,991
	Equipment	3,705	33,837	4,581	5,306	2,719	2,719
	Grant Payments – Other Than Towns						
	Day Care and Recreation Programs for Retarded	128,612	0	0	0	0	0
	Total – General Fund	3,696,024	4,161,074	3,606,796	4,257,347	4,313,591	4,238,158
	Federal Contributions						
	Maternal and Child Health Services Block Grant	0	2,892	0	0	0	0
	Development Disabilities – Basic Support	7,757	0	0	0	0	0
	Total – Federal Contribution	7,757	2,892	0	0	0	0
	Total – All Funds	3,703,781	4,163,966	3,606,796	4,257,347	4,313,591	4,238,158
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Day Care and Recreation Programs for Retarded	128,612	0	0	0	0	0
604	Vocational Training Centers for Retarded Persons	619,249	655,200	655,200	683,300	686,650	300,000
605	Community Sheltered Workshops	15,764,350	17,471,487	17,995,304	20,696,800	19,862,885	20,938,076
611	Adult Programs	0	0	0	0	27,042,574	27,117,026
	EQUIPMENT (Recap)						
	Equipment	24,040	149,407	29,725	34,432	17,642	17,642
	Agency Grand Total	**56,745,781**	**69,675,053**	**69,176,174**	**80,370,844**	**80,486,251**	**80,986,186**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**906**	**$ 64,151,326**	**906**	**$ 64,151,326**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 4,312,489	0	$ 4,312,489	0	$ 0
Other Expenses	0	247,420	0	247,420	0	0
Equipment	0	–12,083	0	–12,083	0	0
Total – General Fund	0	$ 4,547,826	0	$ 4,547,826	0	$ 0

Current Services Update/Adult Programs – (B) Adult Programs consist of 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 within 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 performed.

Services are anticipated to be available to 2,199 clients by June 30, 1988.
– **(G)** Funds, in the amount of $2,341,716, are recommended to annualize the 690 "slots" provided in SFY 1987–88 through partial–year funding. An additional $1,541,423 is recommended to allow for a 4.8 percent inflationary increase and $888,066 to annualize the private sector salary adjustment which took effect January 1, 1988. Finally, the sum of $21,962,619 is transferred from Other Current Expenses to a grant account to establish this as a permanent program.
– **(L)** Full–year funding is provided to support adult programs for 2,199 clients in SFY 1988–89. The average cost per placement is $960.23 per month. This includes a 4.8 percent inflationary increase and $747,190 to annualize the private sector salary adjustment which took effect January 1, 1988. Finally, the sum of $21,962,619 is transferred from Other Current Expenses to a grant account to establish this as a permanent program.

Other Current Expenses						
Adult Programs	0	$ –860,935	0	$ –860,935	0	$ 0
Adult Programs	0	–9,696,496	0	–9,696,496	0	0
Adult Programs	0	–7,610,048	0	–7,610,048	0	0
Adult Programs	0	–3,795,140	0	–3,795,140	0	0
Grant Payments – Other Than Towns						
Adult Programs	0	1,097,253	0	1,039,988	0	–57,265
Adult Programs	0	11,802,111	0	11,186,142	0	–615,969
Adult Programs	0	9,231,872	0	8,750,047	0	–481,825
Adult Programs	0	4,602,588	0	4,362,372	0	–240,216
Total – General Fund	0	$ 4,771,205	0	$ 3,375,930	0	$ –1,395,275

Cost Center Adjustments/Adult Programs – (B) Due to the new accounting and reimbursement system being employed by the Department, cost shifts for administrative and general expenses are occurring. These costs are being transferred from the Community Sheltered Workshops Program to the Adult and Community Residence Programs.
– **(L)** Funds are provided to adjust for cost center shifts which have occurred as a result of the new accounting and reimbursement system used by community providers.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Adult Programs	0	$ 0	0	$ 10,008	0	$ 10,008
Adult Programs	0	0	0	107,647	0	107,647
Adult Programs	0	0	0	84,203	0	84,203
Adult Programs	0	0	0	41,980	0	41,980
Total - General Fund	0	$ 0	0	$ 243,838	0	$ 243,838

Continuation of Help Us Grow - (B) In SFY 1987-88, SA 87-95, "An Act Concerning a Supported Work Incentive Program for Handicapped and Developmentally Disabled Persons", provided $35,000 to the Department of Labor for Help Us Grow. Funds were used for staff and operating expenses to implement a supported work employment program.
- **(L)** Funds are provided to reflect the transfer of funding for the Help Us Grow program from the Department of Labor and for a 4.8 percent inflationary increase.

Grant Payments - Other Than Towns						
Adult Programs	0	$ 0	0	$ 36,680	0	$ 36,680

Current Services Update/Vocational Training Centers - (B) Vocational Training Centers provide pre-employment training, long term sheltered employment and pre-vocational exploration.

Funding is required to reflect the effect of inflation on program costs.
- **(G)** Funds are recommended to reflect a 4.8 percent inflationary increase.
- **(L)** Funds are adjusted to reflect more accurately the actual utilization of this account. As of January 31, 1988, the Department had only expended $104,447 from this account.

Grant Payments - Other Than Towns						
Vocational Training Centers for Retarded Persons	0	$ 31,450	0	$ -355,200	0	$ -386,650

Current Services Update/Community Sheltered Workshops - (B) Community Sheltered Workshops are private non-profit agencies and associations which provide functional and vocational services to severely handicapped adults.
- **(G)** Funds, in the amount of $1,099,135, are recommended to reflect an approximate inflation rate of 5.0 percent. In addition, the sum of $523,816 is recommended for the annualization of the private sector salary adjustment which took effect January 1, 1988.
- **(L)** Funds, in the amount of $2,393,305, are provided to reflect rate increases for Community Sheltered Workshops. This includes an increase of approximately 12.4 percent effective January, 1988, through December, 1988. The January, 1989, to December, 1989, rate is estimated to be 8 percent. In addition, the sum of $523,816 is provided for the annualization of the private sector salary adjustment which took effect January 1, 1988.

Grant Payments - Other Than Towns						
Community Sheltered Workshops	0	$ 1,622,951	0	$ 2,942,772	0	$ 1,319,821

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Pick Up of Declining Federal Funds – (B) The Department receives funding from the federal Social Services Block Grant. It is estimated that they will receive $4,544,631 in SFY 1987–88 from this block grant. In the wake of recent federal spending reductions, there was concern over a possible decline in federal funds from this source. – **(G)** Funds are recommended to pick up the anticipated decline in federal Social Services Block Grant funds in order to maintain current service efforts. – **(L)** Funds to pick up the federal Social Services Block Grant are removed. A reduction in funding from this federal grant is not expected in SFY 1988–89.						
Grant Payments – Other Than Towns Community Sheltered Workshops	0	$ 244,630	0	$ 0	0	$ –244,630
Adjustment to Available Federal Funds – (B) The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $4,544,631 million in SFY 1987–88 from this grant. – **(L)** Funds available through the federal Social Services Block Grant are adjusted to reflect the anticipated maintenance of a current service funding level from this grant. This current service level has been recommended in the President's FFY 1988–89 budget. It is anticipated that the funds reflected will continue to be available for use under the Community Sheltered Workshops account.						
Social Services Block Grant	0	$ 0	0	$ 244,630	0	$ 244,630
Current Services Expenditure Update – Personal Services – (B) – **(L)** Funds are removed to reflect more accurately the estimated level of need.						
Personal Services	0	$ 0	0	$ –395,324	0	$ –395,324
Current Services Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** Funds are removed to reflect more accurately the anticipated level of need.						
Other Expenses	0	$ 0	0	$ –112,364	0	$ –112,364
New Expanded Services from Budget Options – (B) Funding for new initiatives is requested through the budget option process. For SFY 1988–89, the Department of Mental Retardation submitted seven budget options totalling $60,924,534. The Governor's Budget recommends a funding level of $6,042,432 for new services. For an analysis of specific budget options, refer to Table I. – **(G)** Funds, in the amount of $433,750, are recommended to						

provide new/expanded services as indicated below. The recommended budget includes three-month funding of 130 new slots at an approximate annual cost of $9,500 each. For an analysis of specific budget options, refer to Table I.

Option Number	Title	Positions	Amount
4	Day Services	0	$433,750

– **(L)** Funds, in the amount of $1,622,959, are provided for new/expanded services as indicated below. The increased funding reflects an increase in the number of new clients served under Adult Programs from the 130 recommended by the Governor to 240. The appropriation provides for a phase-in of 20 new slots per month at an average annual cost of approximately $11,523 each. For an analysis of specific budget options, refer to Table I.

Option Number	Title	Positions	Amount
4	Day Services	0	$1,622,959

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 125,000	0	$ 125,000	0	$ 0
Grant Payments – Other Than Towns						
Adult Programs	0	308,750	0	1,497,959	0	1,189,209
Total – General Fund	0	$ 433,750	0	$ 1,622,959	0	$ 1,189,209
1988-89 Budget Totals	**906**	**$ 75,803,138**	**906**	**$ 76,058,443**	**0**	**$ 255,305**

DMR — RESIDENTIAL SERVICES
4103

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,855	4,196	4,196	4,196	3,938	3,792
	Others Equated to Full-Time	609	610	610	610	610	610
	OPERATING BUDGET						
001	Personal Services	89,553,918	105,768,705	105,662,860	125,784,555	127,597,403	126,754,751
002	Other Expenses	13,621,067	16,451,728	16,537,876	17,927,830	18,035,449	17,389,638
005	Equipment	405,363	355,786	501,232	1,225,848	632,095	632,095
	Other Current Expenses	3,833,153	10,554,000	10,554,000	19,742,310	10,366,388	3,936,877
	Grant Payments – Other Than Towns	24,726,442	41,650,331	43,722,823	67,291,200	67,927,425	69,052,459
	Agency Total – General Fund	**132,139,943**	**174,780,550**	**176,978,791**	**231,971,743**	**224,558,760**	**217,765,820**
	Agency Grand Total	**132,139,943**	**174,780,550**	**176,978,791**	**231,971,743**	**224,558,760**	**217,765,820**
	BUDGET BY PROGRAM						
	Community Training Homes	21/0	21/0	21/0	21/0	29/0	29/0
	Personal Services	521,275	731,039	555,785	661,625	777,876	765,603
	Other Expenses	71,428	32,862	86,722	94,010	100,480	96,882
022	Community Training Homes	763,001	2,304,588	2,304,588	4,129,750	0	0
	Equipment	7,540	221	9,323	10,799	9,533	9,533
	Grant Payments – Other Than Towns						
	Community Training Homes	0	0	0	0	4,000,874	2,718,097
	Total – General Fund	1,363,244	3,068,710	2,956,418	4,896,184	4,888,763	3,590,115
	Community Living Alternatives	730/0	1213/0	1213/0	1213/0	1197/0	1051/0
	Personal Services	18,307,189	30,185,317	33,938,541	40,401,559	41,326,366	41,053,922
	Other Expenses	2,222,278	3,488,067	2,698,155	2,924,925	2,939,546	2,834,287
023	Public Sector Supervised Apartments	426,090	963,080	963,080	1,009,300	0	0
036	Mansfield Staff Relocation and Training	22,481	250,000	250,000	250,000	250,000	250,000
037	Psychiatric Evaluation and Treatment	0	1,000,000	1,000,000	2,096,000	1,048,000	400,000
033	Community Living Alternatives	0	2,887,564	2,887,564	8,957,350	8,733,028	3,182,077
	Equipment	67,118	67,279	82,992	96,132	49,256	49,256
	Grant Payments – Other Than Towns						
	Community Residence Program	24,726,442	41,650,331	43,722,823	67,291,200	59,952,694	61,966,427
	Rent Subsidy Program	0	0	0	0	1,009,308	1,283,331
	Total – General Fund	45,771,598	80,491,638	85,543,155	123,026,466	115,308,198	111,019,300
	Campus Units	3079/0	2937/0	2937/0	2937/0	2687/0	2687/0
	Personal Services	70,258,749	74,000,163	70,670,932	84,129,009	84,892,107	84,343,655
	Other Expenses	11,310,755	12,897,634	13,732,839	14,887,041	14,973,460	14,437,292
	Equipment	330,705	288,286	408,917	1,118,917	573,306	573,306
	Total – General Fund	81,900,209	87,186,083	84,812,688	100,134,967	100,438,873	99,354,253
	Other Private Residential Facilities	25/0	25/0	25/0	25/0	25/0	25/0
	Personal Services	466,705	852,186	497,602	592,362	601,054	591,571
	Other Expenses	16,606	33,165	20,160	21,854	21,963	21,177
024	Specialized Nurseries	1,348,177	1,500,368	1,500,368	1,572,400	0	0
025	Private Residential Schools	1,261,566	1,328,400	1,328,400	1,392,150	0	0
031	Long Term Care	11,838	320,000	320,000	335,360	335,360	104,800
	Grant Payments – Other Than Towns						
	Specialized Nurseries	0	0	0	0	1,572,386	1,280,282
	Private Residential Schools	0	0	0	0	1,392,163	1,804,322
	Total – General Fund	3,104,892	4,034,119	3,666,530	3,914,126	3,922,926	3,802,152

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Community Residence Program	24,726,442	41,650,331	43,722,823	67,291,200	59,952,694	61,966,427
607	Community Training Homes	0	0	0	0	4,000,874	2,718,097
608	Rent Subsidy Program	0	0	0	0	1,009,308	1,283,331
609	Specialized Nurseries	0	0	0	0	1,572,386	1,280,282
610	Private Residential Schools	0	0	0	0	1,392,163	1,804,322
	EQUIPMENT (Recap)						
	Equipment	405,363	355,786	501,232	1,225,848	632,095	632,095
	Agency Grand Total	**132,139,943**	**174,780,550**	**176,978,791**	**231,971,743**	**224,558,760**	**217,765,820**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**4196**	**$183,544,585**	**4196**	**$183,544,585**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 22,343,506	0	$ 22,343,506	0	$ 0
Other Expenses	0	1,479,573	0	1,479,573	0	0
Equipment	0	126,863	0	126,863	0	0
Total – General Fund	0	$ 23,949,942	0	$ 23,949,942	0	$ 0
Converting Full–time Staff to Part–time Positions – (B) Meaningful day programs are available in the community and the training schools for DMR clients. Thus, many residential staff may only be necessary during part of the day. In recognition of this, the Department has been allowed to establish two part–time positions (for morning and evening hours) by reducing a permanent full–time position. – **(G)** A reduction of 90 permanent full–time staff positions is recommended to reflect the establishment of 180 part–time positions to better serve clients. – **(L)** Same as Governor						
Personal Services	–90	$ 0	–90	$ 0	0	$ 0
Additional Staff to Meet FLSA Requirements – (B) The Fair Labor Standards Act (FLSA) requires full pay for live–in staff which may be on call. Thus, additional paid staff may be required. – **(G)** An additional 11 staff positions are recommended to meet Fair Labor Standards Act (FLSA) requirements regarding live–in staff at the Laurel Street and Asylum Avenue apartments in Region II. – **(L)** Same as Governor						
Personal Services	11	$ 219,300	11	$ 219,300	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Hiring of Specialty Positions – (B) The hiring of selected positions in certain specialties can be difficult. When this occurs the Department contracts for services through private sector providers. – **(G)** Funds for 20 positions are removed to reflect the State contracting for services. Sixteen of these positions result from the contracting for professional services at Southbury Training School. The remaining four positions reflect the result of contracting for professional services in Region II. – **(L)** Same as Governor						
Personal Services	–20	$ –595,320	–20	$ –595,320	0	$ 0
Continuation of Temporary Positions at STS – (B) An estimated 980 clients were living at Southbury Training School on December 1, 1987. These individuals required additional staff to meet their needs and the requirements of the USA v. State of Connecticut (STS) Consent Decree. The Consent Decree required 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. In SFY 1987–88, funds were provided for the placement of 100 STS clients (45 by 12/1/87 and 55 by 6/30/88). As these placements were anticipated by June, 1988, the STS census was to be 925. – **(G)** Funds and positions are provided to reflect the continued need for 40 temporary staff at Southbury Training School. These positions should ensure that the State adheres to the terms of the STS Consent Decree by maintaining proper staffing ratios as the 100 placements planned for during SFY 1987–88 were not accomplished. – **(L)** Same as Governor						
Personal Services	40	$ 918,270	40	$ 918,270	0	$ 0
Other Expenses	0	12,000	0	12,000	0	0
Total – General Fund	40	$ 930,270	40	$ 930,270	0	$ 0
Reduction at Mansfield Training School – (B) As of January, 1988, there were 490 clients at Mansfield Training School (MTS). At approximately the same time, there were 1,279 permanent full-time positions filled and another 76 vacant positions authorized for MTS. Of these, approximately 696 were direct care workers. – **(G)** A reduction of $1,389,700 is recommended to reflect a decrease of 240 positions at Mansfield Training School in SFY 1988–89. These reductions should occur as clients leave MTS to enter into the community in accordance with the placements provided through budget option number 3. – **(L)** Same as Governor						
Personal Services	–240	$ –1,389,700	–240	$ –1,389,700	0	$ 0
Current Services Update/Long Term Care – (B) 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. Department of Mental Retardation (DMR) services to clients in these residences include: case management,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
supplemental day and recreational programs, and ancillary therapeutic assessments as needed. – **(G)** Funds are recommended for a 4.8 percent inflationary increase. – **(L)** Funds are adjusted to reflect more accurately the actual utilization of this account. As of January 31, 1988, the Department had only expended $10,417 from this account. The $104,800 provided includes a 4.8 percent inflationary increase.						
Other Current Expenses Long Term Care	0	$ 19,360	0	$ -211,200	0	$ -230,560
Current Services Update/Psychiatric Evaluation and Treatment – **(B)** 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 a successful return to the community. – **(G)** Funds are recommended to reflect a 4.8 percent inflationary increase. – **(L)** Funds are adjusted to reflect more accurately the capacity of the Department to develop these services. As of January 31, 1988, the Department had only expended $21,624 from this account.						
Other Current Expenses Psychiatric Evaluation and Treatment	0	$ 48,000	0	$ -600,000	0	$ -648,000
Current Services Update/Community Training Homes – (B) Community training homes are substitute families who take one to three 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. In SFY 1987-88, the Department estimates it will be providing services to 468 persons by June 30, 1988. – **(G)** Funds, in the amount of $59,532, are recommended to annualize the partial-year costs associated with the development of 60 new beds in SFY 1987-88. In addition, $896,000 is recommended to annualize the providers' per diem rate increase authorized in SFY 1987-88. Also required is $156,486 to reflect an inflationary increase of 4.8 percent. Finally, the sum of $2,304,588 is transferred from Other Current Expenses to a grant account to establish this as a permanent program. – **(L)** Full-year funding is provided to support 476 placements in community training homes. The average cost per placement is $445.88, including an inflationary increase of 4.8 percent. The sum of $2,304,588 is transferred from Other Current Expenses to a grant account to establish this as						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
a permanent grant account. Finally, it should be noted that the estimated number of clients as of June 30, 1989, is projected to be 536. This includes 60 placements provided through budget option number 3.						
Other Current Expenses						
Community Training Homes	0	$ -2,304,588	0	$ -2,304,588	0	$ 0
Grant Payments – Other Than Towns						
Community Training Homes	0	3,416,606	0	2,544,203	0	-872,403
Total – General Fund	0	$ 1,112,018	0	$ 239,615	0	$ -872,403

Current Services Update/Public Sector Supervised Apartments–Rental Subsidy Program – (B) Public sector supervised apartments are apartments, condominiums, or small homes in the community which house one to three 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. In SFY 1987–88, the Department estimates that subsidies will be provided to 303 persons.
– **(G)** Funds, in the amount of $46,228, are recommended to reflect a 4.8 percent inflationary increase for this program. The funds are also transferred from Other Current Expenses to a grant account to establish a permanent Rent Subsidy Program.
– **(L)** Full-year funding is provided to support the 281 subsidies estimated to be provided as of June 30, 1988. An additional 10 subsidies per month are projected during SFY 1988–89. This is anticipated to result in 401 subsidies by June 30, 1989. The average cost per subsidy is anticipated to be $309.09 which includes a 4.8 percent inflationary increase. These funds are also transferred from Other Current Expenses to a grant account to establish a permanent Rent Subsidy Program. Finally, it should be noted that at least half of the 120 new subsidies reflect payments for placements beyond those specified under Community Living Alternatives.

Other Current Expenses						
Public Sector Supervised Apartments	0	$ -963,080	0	$ -963,080	0	$ 0
Grant Payments – Other Than Towns						
Rent Subsidy Program	0	1,009,308	0	1,283,331	0	274,023
Total – General Fund	0	$ 46,228	0	$ 320,251	0	$ 274,023

Current Services Update/Specialized Nurseries – (B) Specialized nurseries are private facilities which care for children who have multiple, serious physical and/or medical conditions. The Department estimates that 34 clients will be in specialized nurseries by June 30, 1988.
– **(G)** Funds, in the amount of $72,018, are recommended to reflect a 4.8 percent inflationary increase for this program. Funds are also transferred from Other Current Expenses to a grant account to establish this as a permanent program.
– **(L)** Full-year funding is provided to support 38 placements at an average cost of $2,808 per month. This includes

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
a 4.8 percent inflationary increase for SFY 1988-89. Funds are also transferred from Other Current Expenses to a grant account to establish this as a permanent program.						
Other Current Expenses						
Specialized Nurseries	0	$ -1,500,368	0	$ -1,500,368	0	$ 0
Grant Payments - Other Than Towns						
Specialized Nurseries	0	1,572,386	0	1,280,282	0	-292,104
Total - General Fund	0	$ 72,018	0	$ -220,086	0	$ -292,104

Current Services Update/Private Residential Schools - (B)
Private residential schools 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. In SFY 1987-88, the Department estimates that services are anticipated to be required by 48 persons.
- **(G)** Funds, in the amount of $63,763, are recommended to reflect a 4.8 percent inflationary increase for this program. Funds are also transferred from Other Current Expenses to a grant account to establish this as a permanent program.
- **(L)** Full-year funding is provided to support 48 placements at an average cost per month of $3,133 which includes a 4.8 percent inflationary increase. Funds are also transferred from Other Current Expenses to a grant account to establish this as a permanent program.

Other Current Expenses						
Private Residential Schools	0	$ -1,328,400	0	$ -1,328,400	0	$ 0
Grant Payments - Other Than Towns						
Private Residential Schools	0	1,392,163	0	1,804,322	0	412,159
Total - General Fund	0	$ 63,763	0	$ 475,922	0	$ 412,159

Transfer and Expenditure Update of Private Sector Beds - (B)
Presently, the Community Living Alternatives account supports services anticipated to be provided through both the public and private sector. In SFY 1987-88, an appropriation of $724,328 was approved for the support of 30 beds in the private sector for three months. (Start up costs, salary adjustment and advance payments are included in this sum.) The remaining 47 placements estimated to be provided through this account represent public sector initiatives.
- **(G)** Funds, in the amount of $689,954, are recommended for the annualization of the 30 private sector beds provided in SFY 1987-88. An additional $67,885 is recommended for an inflationary increase of 4.8 percent. Finally, a transfer of $724,329 from the Community Living Alternatives account to the Community Residence Program is recommended to reflect more appropriately the development of the 30 beds by the private sector. Funds under Community Living Alternatives will now only be used for public sector initiatives.
- **(L)** Funds are provided to support 144 clients in private residential placements, phased in at twelve placements per month. The costs for the 30-day advance payment and the 45-day start up allowance are included at $640,224 and $947,700 respectively. Finally, a transfer of $5,605,726 from the Community Living Alternatives account to the Community Residence Program is recommended to reflect more

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
appropriately the development of these beds by the private sector. Funds under Community Living Alternatives will now only be used for public sector initiatives.						
Other Current Expenses						
Community Living Alternatives	0	$ -724,329	0	$ -724,329	0	$ 0
Grant Payments – Other Than Towns						
Community Residence Program	0	1,482,168	0	5,605,726	0	4,123,558
Total – General Fund	0	$ 757,839	0	$ 4,881,397	0	$ 4,123,558
Current Services Update/Community Living Alternatives – (B) Community Living Alternatives include any residential facility for persons with mental retardation operated by the public sector. – **(L)** Funds are reduced to reflect more accurately the anticipated performance by the Department. Support for 60 clients in State-operated Community Living Alternatives is provided. This allows for a reduction of 146 positions from the 286 previously authorized staff. Fifteen beds are anticipated to be developed per quarter. This further assumes that no beds will be opened in SFY 1987-88.						
Other Current Expenses						
Community Living Alternatives	0	$ 0	-146	$ -5,580,374	-146	$ -5,580,374
Current Services Update/Community Residence Program – (B) The Community Residence Program provides dwellings which are small in size, (generally serving two to six clients), are located in neighborhoods and look like other homes, apartments or condominiums. Two important principles guiding placements are that the determination of who is to live in any residence shall be based on the needs of the individuals and their mutual compatibility; and the size of the living arrangement shall be based on the needs of the individual clients. In SFY 1987-88, the Department estimates 1,620 placements by June 30, 1988. – **(G)** Funds, in the amount of $2,570,000, are recommended to annualize the partial-year costs associated with the operation of 300 beds, authorized in prior years, which were only funded for six months in SFY 1987-88. An additional $1,720,951 is recommended to annualize the 90 new placements appropriated in SFY 1987-88. Also included is $2,205,182 for an inflationary increase of 4.8 percent. Finally, the sum of $2,072,491 is recommended to allow for annualization (six-month) of the private sector salary adjustments which were initiated in SFY 1987-88. Funds to accommodate the contract settlement, for both years one and two, between the Connecticut Health Care Employees' Union Local 1199 and certain private providers are also included at a cost of $1,505,978. – **(L)** Full-year funding is provided to support the 1,422 placements anticipated to be completed by June 30, 1988. The average cost per client is estimated to be $90.18 per day which includes a 4.8 percent inflationary increase and $1,819,193 for annualization (six-month) of the private sector salary adjustment initiated during SFY 1987-88. Funds, in the amount of $880,689, are included to reflect the second year of the contract settlement between the Connecticut Health Care Employees' Union Local 1199 and						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
certain private providers. It was assumed that an additional $625,289 for the first year of this settlement was expressed in the expenditure data base.						
Grant Payments – Other Than Towns						
Community Residence Program	0	$ 10,074,602	0	$ 3,937,613	0	$ -6,136,989
Transfer of Respite Care to Community Training Homes – (B) Respite care consists of 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. In SFY 1987-88, services are anticipated to be provided to an estimated 540 community training home families/persons. – **(G)** The sum of $407,148 is transferred from the Respite Care account to the Community Training Homes account to reflect more accurately actual service delivery. – **(L)** Funds for respite care are removed as these expenses a included in the rates paid to community training home providers. For further information, refer to the write-up entitled "Current Services Update/Respite Care" under the Resource Services program, page 294.							
Grant Payments – Other Than Towns						
Community Training Homes	0	$ 407,148	0	$ 0	0	$ -407,148
Shift Differential Pay Increases – (B) Additional compensation (a shift differential) is paid to qualifying employees whose regularly assigned beginning working time falls within certain established hours. The rates paid for shift differentials are being increased due to collective bargaining agreements with members of the New England Health Care Employees' Union District 1199. These increases amount to 5 percent of the step one pay for the appropriate pay group with corresponding additional increases for weekends. – **(L)** Funds are provided in recognition of recent collective bargaining agreements increasing the shift differentials paid to State employees.						
Personal Services	0	$ 0	0	$ 1,170,577	0	$ 1,170,577
Other Current Expenses						
Community Living Alternatives	0	0	0	29,423	0	29,423
Total – General Fund	0	$ 0	0	$ 1,200,000	0	$ 1,200,000
Cost Center Adjustments/Community Residence Program – (B) Due to the new accounting and reimbursement system being employed by the Department, cost shifts for administrative and general expenses are occurring from the Community Sheltered Workshops program to the Adult and Community Residence Programs. – **(L)** Funds are provided to adjust for cost center shifts which have occurred as a result of the new accounting and reimbursement system used for community residence providers.						
Grant Payments – Other Than Towns						
Community Residence Program	0	$ 0	0	$ 556,162	0	$ 556,162

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Current Services Expenditure Update/Personal Services – (B) – **(L)** Funds are removed to reflect more accurately the estimated level of need.						
Personal Services	0	$ 0	0	$ -2,013,229	0	$ -2,013,229
Current Services Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** Funds are removed to reflect more accurately the anticipated level of need.						
Other Expenses	0	$ 0	0	$ -645,811	0	$ -645,811
New Expanded Services from Budget Options – (B) Funding for new initiatives is requested through the budget option process. For SFY 1988–89, the Department of Mental Retardation submitted seven budget options totalling $60,924,534. The Governor's Budget recommends a funding level of $6,042,432 for new services. For an analysis of specific budget options, refer to Table I. – **(G)** Funds, in the amount of $5,298,707, are recommended to provide new/expanded services as indicated below. The recommended budget includes 185 new residential private sector placements at an average of four months and an estimated per diem reimbursement of $143.00. For an analysis of specific budget options, refer to Table I.							
Option Number 3 – Community Living Arrangements	Pos. 41	Amount $5,298,707				
– **(L)** Funds, in the amount of $8,766,483, are provided for new/expanded services as indicated below. The increased funding results from a revised estimate of cost per placement as well as an earlier phase–in of placements. The appropriation provides for 180 new private sector residential placements. It allows a phase–in of 15 per month at an estimated per diem reimbursement of $155.79. For an analysis of specific budget options, refer to Table I.						
Option Number 3 – Community Living Arrangements	Pos. 41	Amount $8,766,483				
Personal Services	41	$ 438,487	41	$ 438,487	0	$ 0
Other Expenses	0	6,000	0	6,000	0	0
Equipment	0	4,000	0	4,000	0	0
Grant Payments – Other Than Towns						
Community Training Homes	0	177,120	0	173,894	0	-3,226
Community Residence Program	0	4,673,100	0	8,144,102	0	3,471,002
Total – General Fund	41	$ 5,298,707	41	$ 8,766,483	0	$ 3,467,776
1988–89 Budget Totals	**3938**	**$224,558,760**	**3792**	**$217,765,820**	**-146**	**$ -6,792,940**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements, and related studies including improvements in compliance with current codes, including Intermediate Care Facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition, at all State-owned facilities, (Sec. 2m(1)), SA 88-77	$2,875,000	$14,500,000	$17,375,000
Southbury Training School: Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including Intermediate Care Facility standards, (Sec. 2m(2)), SA 88-77	1,000,000	0	3,300,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Mansfield State Training School and Hospital, rehabilitation, diagnostic and administration building, and medical-dental facilities in Knight Hospital, (Sec. 45), SA 88-77	$600,000	$599,733	$267
Seaside Regional Center for the mentally retarded, therapy and activity building, (Sec. 46), SA 88-77	100,000	93,975	6,025
New Haven: Purchase, construction or renovation of residential facilities, (Sec. 57), SA 88-77	250,000	236,950	13,050
Planning and construction for replacement, remodeling, and demolition of existing facilities, and camping facilities for the retarded (Sec. 90), SA 88-77	100,000	79,644	20,356
New Haven Regional Center: purchase, construction or renovation of residential facilities, (Sec. 91), SA 88-77	600,000	554,586	45,414
Residential Facilities, (Sec. 92), SA 88-77	435,000	434,434	566
Seaside Regional Center: Improvements to Camp Harkness, (Sec. 131), SA 88-77	375,000	361,123	13,877
Repairs to Roselle School, (Sec. 158), SA 88-77	150,000	0	150,000
Waterbury ICF/MR improvements, (Sec. 179), SA 88-77	582,000	0	582,000

INSTITUTIONAL DATA - GENERAL FUND [1]

	POPULATION Total Beds/Avg. Pop.			POSITIONS Permanent Full-Time			OPERATING BUDGET		
	Actual '86-'87 (6/30/87)	Actual '87-'88 (6/8/88)	Proj. '88-'89	Actual '86-'87	Est. '87-'88	Proj. '88-'89	Actual '86-'87	Est. '87-'88	Proj. '88-'89
REGION 1				536	541	546	$19,591,492	$24,199,402	$27,060,573
On Campus	80/77	73/73	48						
DMR CLA	102/78	82/79	89/86						
School District									
Community	155	142	143						
Resident	54	50	36						
REGION 2				557	585	600	19,178,018	24,783,919	25,205,281
On Campus	90/89	81/81	62						
DMR CLA	126/123	189/180	193/184						
School District									
Community	227	209	209						
Resident	18	15	9						
REGION 3				359	400	414	13,186,954	15,243,036	16,783,587
On Campus	44/33	36/36	36						

DMR CLA	79/73	103/95	106/98					
School District								
Community	87	103	107					
Resident	6	2	2					
REGION 4				435	469	481	15,307,900	20,144,604	21,204,866
On Campus	152/152	152/147	152					
DMR CLA	50/48	65/63	65/63					
School District								
Community	54	55	53					
Resident	34	29	18					
REGION 5				481	502	472	17,116,366	21,895,501	23,999,531
On Campus	110/103	89/89	70					
DMR CLA	48/43	44/44	44/44					
School District								
Community	100	104	105					
Resident	18	16	10					
REGION 6				556	606	638	18,987,984	23,906,013	24,667,809
On Campus	189/181	158/158	79					
DMR CLA	57/58	101/85	120/104					
School District								
Community	120	119	120					
Resident	10	11	7					
MANSFIELD				1,409	1,321	917	36,483,001	36,358,023	31,209,004
On Campus	533/533	466/466	272					
School District								
Resident		2	2					
SOUTHBURY				1,946	2,093	2,119	47,096,506	54,464,665	62,882,298
On Campus	1090/1090	1054/1054	825					
School District								
Resident		0	0					
Central Office					143	153			
TOTALS				6,279	6,660	6,340	$186,998,221	$220,995,163	$232,972,949
On Campus	2288/2258	2109/2104	1544					
DMR CLA	462/423	584/546	617/579					
School District								
Community	743	732	737					
Resident	146	125	84					

(a) CLA figures for 86-87 do not include DMR salary adjustments.
(b) CLA figures for 87-88 and 88-89 include DMR salary adjustments.
(c) On campus beds/clients reflect 5 year plan figures which are currently being revised.

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[1] The Institutional Data - General Fund summary was developed by the Department to reflect their best (preliminary) estimates on the cost of services to be provided.

DMR — MANAGEMENT SERVICES
4104

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	591	616	616	616	624	624
	Others Equated to Full-Time	58	58	58	58	58	58
	Other Funds						
	Permanent Full-Time	8	8	8	8	8	8
	OPERATING BUDGET						
001	Personal Services	14,209,586	17,243,611	15,664,443	19,248,297	19,646,306	19,336,327
002	Other Expenses	7,732,727	8,446,637	8,408,509	9,019,490	9,080,578	8,830,422
005	Equipment	1,387,112	483,875	1,274,532	608,433	345,748	345,748
	Mansfield Day Care	72,728	0	0	0	0	0
	Other Funding Acts	0	0	0	0	0	25,000
	Agency Total - General Fund	**23,402,153**	**26,174,123**	**25,347,484**	**28,876,220**	**29,072,632**	**28,537,497**
	Additional Funds Available						
	Private Contributions	0	62,877	0	0	0	0
	Agency Grand Total	**23,402,153**	**26,237,000**	**25,347,484**	**28,876,220**	**29,072,632**	**28,537,497**
	BUDGET BY FUNCTION						
	Statewide Management	129/8	139/8	139/8	139/8	147/8	147/8
	Personal Services	3,289,493	4,438,542	3,647,350	4,855,126	5,041,926	4,962,375
	Other Expenses	2,781,280	3,737,234	2,396,769	2,502,481	2,530,991	2,515,362
	Equipment	1,190,969	265,588	1,033,001	327,500	201,805	201,805
	Total - General Fund	7,261,742	8,441,364	7,077,120	7,685,107	7,774,722	7,679,542
	Field Operations Management	462/0	477/0	477/0	477/0	477/0	477/0
	Personal Services	10,920,093	12,805,069	12,017,093	14,393,171	14,604,380	14,373,952
	Other Expenses	4,951,447	4,709,403	6,011,740	6,517,009	6,549,587	6,315,060
030	Mansfield Day Care	72,728	0	0	0	0	0
	Equipment	196,143	218,287	241,531	280,933	143,943	143,943
	Total - General Fund	16,140,411	17,732,759	18,270,364	21,191,113	21,297,910	20,832,955
	Additional Funds Available						
	Private Contributions	0	62,877	0	0	0	0
	Total Additional Funds Available	0	62,877	0	0	0	0
	Total - All Funds	16,140,411	17,795,636	18,270,364	21,191,113	21,297,910	20,832,955
	EQUIPMENT (Recap)						
	Equipment	1,387,112	483,875	1,274,532	608,433	345,748	345,748
	OTHER FUNDING ACTS						
040	Work Incentive Grants for Fully Employed, PA 88-219	0	0	0	0	0	25,000
	Agency Grand Total	**23,402,153**	**26,237,000**	**25,347,484**	**28,876,220**	**29,072,632**	**28,537,497**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**616**	**$ 25,347,484**	**616**	**$ 25,347,484**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 3,866,308	0	$ 3,866,308	0	$ 0
Other Expenses	0	656,069	0	656,069	0	0
Equipment	0	-962,784	0	-962,784	0	0
Total – General Fund	0	$ 3,559,593	0	$ 3,559,593	0	$ 0
Current Services Expenditure Update/Personal Services – (B) – **(L)** Funds are removed to reflect more accurately the estimated level of need.						
Personal Services	0	$ 0	0	$ -309,979	0	$ -309,979
Current Services Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not direct personnel costs, are paid for through the Other Expenses account. – **(L)** Funds are removed to reflect more accurately the anticipated level of need.						
Other Expenses	0	$ 0	0	$ -325,156	0	$ -325,156
Data Processing Consultant – (B) Presently, the Department is working with the Office of Policy and Management and the Office of Fiscal Analysis to develop better data on its programs. – **(L)** Funds are provided to hire a consultant to enhance the Department's data collecting efforts as they relate to appropriate fiscal reporting requirements.						
Other Expenses	0	$ 0	0	$ 75,000	0	$ 75,000

DMR Allocation Report – (B)
– **(L)** The Department shall develop an allocation report which details actual services anticipated to be delivered in SFY 1988-89 by month and their accompanying costs. This report shall be submitted to the Office of Fiscal Analysis by July 10, 1988.

Enhanced Fiscal Reporting – (B)
– **(L)** The Department, in conjunction with the Office of Fiscal Analysis and the Office of Policy and Management, will develop a report which details all State costs and services of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing October 1, 1988.

Personnel Report – (B)
– **(L)** The Department, in conjunction with the Office of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

Policy and Management and the Office of Fiscal Analysis, shall develop a personnel strength report which documents client placement activity as it relates to Departmental staffing patterns and resulting cost implications.

Case Manager Utilization Study – (B) The CARC vs Thorne Consent Decree requires the provision of case management services for class members. The Department is to maintain a 1:40 ratio of case managers to clients.
– **(L)** The Department, in conjunction with the New England Health Care Employees' Union Local 1199, will conduct an analysis of the utilization of case management services. This study, along with any recommendations, shall be forwarded to the Joint Committee on Appropriations through the Office of Fiscal Analysis by January 2, 1989.

New Expanded Services from Budget Options – (B) Funding for new initiatives is requested through the budget option process. For SFY 1988–89, the Department of Mental Retardation submitted seven budget options totalling $60,924,534. The Governor's Budget recommends a funding level of $6,042,432 for new services. For an analysis of specific budget options, refer to Table I.
– **(G)** Funds, in the amount of $165,555, are recommended to provide new/expanded services as indicated below. For an analysis of specific budget options, refer to Table I.

Option Number	Title	Pos.	Amount
7	Management Services	8	$165,555

– **(L)** Same as Governor

	Personal Services	8	$ 115,555	8	$ 115,555	0	$	0
	Other Expenses	0	16,000	0	16,000	0		0
	Equipment	0	34,000	0	34,000	0		0
	Total – General Fund	8	$ 165,555	8	$ 165,555	0	$	0
1988–FAC Acts – (B)								
– **(L)** See detail in separate section.								
	Other Funding Acts	0	$ 0	0	$ 25,000	0	$	25,000
	1988–89 Budget Totals	**624**	**$ 29,072,632**	**624**	**$ 28,537,497**	**0**	**$**	**–535,135**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

Appropriation

PA 88–219, **"An Act Concerning Work Incentive Grants for Certain Fully Employed Residents of Community Facilities"** – This act requires the Department of Mental Retardation (DMR) to establish a work incentive grant for certain fully employed residents of private community-based residential facilities. The act appropriates $25,000 to the DMR in SFY 1988–89 for this purpose.

The grant is designed to ensure that a facility resident pays no more than 60% of his

salary for room and board. Those eligible for the grant must have annual incomes greater than the income limits set by the Department of Income Maintenance (DIM) for payment of room and board expenses for Medicaid recipients (approximately $4,600 in annual income for a single person) but less than $20,000 per year.

Under the act, a "fully employed resident" must work at least 35 hours per week. "Private community- based residential facilities" are those licensed by the DMR.

The act also directs the DMR to adopt regulations that establish grant eligibility criteria. Effective Date: July 1, 1988. $25,000

DEPARTMENT OF MENTAL HEALTH
4400

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	4,058	4,129	4,138	4,111	4,273	4,262
	Others Equated to Full Time	204	160	219	220	219	220
	Other Funds						
	Permanent Full Time	27	34	24	24	24	24
	Others Equated to Full Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	120,403,283	123,201,377	122,788,924	139,395,639	143,702,812	143,879,980
002	Other Expenses	32,426,299	34,442,869	35,129,649	36,992,157	35,904,743	35,727,429
005	Equipment	424,472	584,500	1,222,782	1,055,543	749,550	726,360
	Other Current Expenses	3,752,121	6,221,045	6,221,045	12,630,861	5,627,596	4,912,980
	Other Funding Acts	0	0	0	0	0	5,000
	Grant Payments - Other Than Towns	20,109,639	30,997,741	31,858,457	39,727,104	46,844,313	44,886,798
	Agency Total - General Fund	**177,115,814**	**195,447,532**	**197,220,857**	**229,801,304**	**232,829,014**	**230,138,547**
	Additional Funds Available						
	Federal Contributions	3,051,598	2,935,014	2,878,722	2,873,151	2,873,151	2,873,151
	Special Funds,						
	Non-Appropriated [1]	158,540	191,732	257,307	267,552	267,552	267,552
	Private Contributions	23,837	40,420	23,225	31,500	31,500	31,500
	Agency Grand Total	**180,349,789**	**198,614,698**	**200,380,111**	**232,973,507**	**236,001,217**	**233,310,750**
	BUDGET BY PROGRAM						
	DMH - Inpatient Services						
	General Fund	**117,955,644**	**117,155,871**	**116,647,883**	**130,724,527**	**128,210,572**	**128,728,582**
	Federal Contributions	146,216	0	0	0	0	0
	Private Contributions	0	125	125	0	0	0
	Total - All Funds	118,101,860	117,155,996	116,648,008	130,724,527	128,210,572	128,728,582
	DMH - Community Psychiatric Services						
	General Fund	**17,859,614**	**20,844,173**	**21,201,516**	**26,681,167**	**27,557,604**	**27,551,428**
	Federal Contributions	1,679,248	1,744,396	1,806,042	1,806,717	1,806,717	1,806,717
	Total - All Funds	19,538,862	22,588,569	23,007,558	28,487,884	29,364,321	29,358,145
	DMH - Community Support Services						
	General Fund	**16,182,551**	**27,967,643**	**29,404,829**	**40,434,764**	**41,608,028**	**39,055,727**
	Federal Contributions	1,018,379	955,278	859,354	858,679	858,679	858,679
	Total - All Funds	17,200,930	28,922,921	30,264,183	41,293,443	42,466,707	39,914,406
	DMH - Special Programs						
	General Fund	**19,334,176**	**23,423,245**	**22,083,273**	**24,201,400**	**28,245,366**	**28,245,366**
	Federal Contributions	207,755	215,340	213,326	207,755	207,755	207,755
	Special Funds, Non-Appropriated	158,540	191,732	257,307	267,552	267,552	267,552
	Private Contributions	0	7,295	0	0	0	0
	Total - All Funds	19,700,471	23,837,612	22,553,906	24,676,707	28,720,673	28,720,673
	DMH - Management Services						
	General Fund	**5,783,829**	**7,273,600**	**7,883,356**	**8,907,446**	**8,907,444**	**8,907,444**
	Federal Contributions	0	20,000	0	0	0	0
	Private Contributions	23,837	33,000	23,100	31,500	31,500	31,500
	Total - All Funds	5,807,666	7,326,600	7,906,456	8,938,946	8,938,944	8,938,944

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–1,217,000	0	–1,148,000	–1,700,000	–2,350,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	17,133,621	25,455,041	26,369,144	32,424,958	39,158,674	37,201,159
607	Community Sheltered Workshops	2,976,018	5,542,700	5,489,313	7,302,146	7,685,639	7,685,639
	EQUIPMENT (Recap)						
	Equipment	424,472	584,500	1,222,782	1,055,543	749,550	726,360
	OTHER FUNDING ACTS						
040	Renovate Genesis Center, SA 88–49	0	0	0	0	0	5,000
	Agency Grand Total	**180,349,789**	**198,614,698**	**200,380,111**	**232,973,507**	**236,001,217**	**233,310,750**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover – Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $650,000 to reflect more accurately the anticipated vacancy rate in the Department. The Department was able to transfer $700,000 in excess Personal Services funds in SFY 1987–88 using the FAC process (FAC 88–42).						
Less: Turnover – Personal Services	0	$ 0	0	$ –650,000	0	$ –650,000
1988–89 Budget Totals	**0**	**$ 0**	**0**	**$ –650,000**	**0**	**$ –650,000**

DMH — INPATIENT SERVICES
4401

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3,220	3,218	3,220	3,221	3,237	3,223
	Others Equated to Full-Time	168	148	182	182	182	182
	OPERATING BUDGET						
001	Personal Services	97,071,160	97,314,802	95,452,244	108,327,299	108,624,930	109,180,130
002	Other Expenses	20,585,529	19,476,569	20,359,009	21,649,380	19,173,287	19,154,287
005	Equipment	298,955	364,500	836,630	747,848	412,355	394,165
	Agency Total – General Fund	**117,955,644**	**117,155,871**	**116,647,883**	**130,724,527**	**128,210,572**	**128,728,582**
	Additional Funds Available						
	Federal Contributions	146,216	0	0	0	0	0
	Private Contributions	0	125	125	0	0	0
	Agency Grand Total	**118,101,860**	**117,155,996**	**116,648,008**	**130,724,527**	**128,210,572**	**128,728,582**
	BUDGET BY PROGRAM						
	Inpatient Services	3220/0	3218/0	3220/0	3221/0	3237/0	3223/0
	Personal Services	97,071,160	97,314,802	95,452,244	108,327,299	108,624,930	109,180,130
	Other Expenses	20,585,529	19,476,569	20,359,009	21,649,380	19,173,287	19,154,287
	Equipment	298,955	364,500	836,630	747,848	412,355	394,165
	Total – General Fund	117,955,644	117,155,871	116,647,883	130,724,527	128,210,572	128,728,582
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	146,216	0	0	0	0	0
	Total – Federal Contribution	146,216	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	0	125	125	0	0	0
	Total Additional Funds Available	0	125	125	0	0	0
	Total – All Funds	118,101,860	117,155,996	116,648,008	130,724,527	128,210,572	128,728,582
	EQUIPMENT (Recap)						
	Equipment	298,955	364,500	836,630	747,848	412,355	394,165
	Agency Grand Total	**118,101,860**	**117,155,996**	**116,648,008**	**130,724,527**	**128,210,572**	**128,728,582**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**3220**	**$116,441,142**	**3220**	**$116,441,142**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 12,658,451	0	$ 12,658,451	0	$ 0
Other Expenses	0	296,445	0	296,445	0	0
Equipment	0	–58,816	0	–58,816	0	0
Total – General Fund	0	$ 12,896,080	0	$ 12,896,080	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Elimination of Vacant Positions – (B) – **(L)** The number of authorized positions is reduced by ten positions to reflect more accurately actual staffing patterns.						
Personal Services	0	$ 0	-10	$ 0	-10	$ 0
Transfer of Substance Abuse Services – (B) In SFY 1987–88, the Legislature created a task force to develop a three-year plan for the transfer of substance abuse treatment services from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission, pursuant to PA 85-579. To date, Blue Hills Hospital and the substance abuse programs previously at Norwich, Fairfield Hills and Connecticut Valley Hospitals have been transferred. – **(G)** Funds and six staff are removed to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. – **(L)** Funds are removed to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program shall be operated by the CADAC contracting back for services to the DMH. Therefore, the six staff positions recommended to be transferred will remain in the DMH to assist in this process.							
Personal Services	-6	$ -314,242	0	$ -314,242	6	$ 0
Other Expenses	0	-1,300,808	0	-1,300,808	0	0
Total – General Fund	-6	$ -1,615,050	0	$ -1,615,050	6	$ 0

Enhanced Inpatient Pharmacy Services – (B)
Psychopharmacology is an effective treatment for the majority of individuals with mental illness. The complexity of this treatment, however, requires closer monitoring of medications and has resulted in more stringent Joint Commission on the Accreditation of Hospitals standards.

To enhance these services the Department has requested to contract for pharmacy services at the Connecticut Mental Health Center. In addition, the Department has requested 66 unit dose medication carts ($1515 each) to enhance medicine distribution, and monitoring. Finally, the Department has requested staff be assigned at Connecticut Valley, Fairfield Hills, Norwich, and Cedarcrest Regional Hospitals. The requested positions and their respective salaries are as follows:

Position	Salary	Number	Annual Cost
Clinical Pharmacist	$40,000	1	$ 40,000
Pharmacist	$28,206	6	$169,236
Pharmacy Technician	$15,973	12	$191,676
Clerk	$15,225	4	$ 60,900
TOTAL		23	$461,812

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Nine-months funding and 23 staff are recommended to enhance psychopharmacological services at the State's mental health hospitals. – **(L)** Nine-months funding and 13 staff are provided to enhance psychopharmacological services at the State's mental health hospitals and to reflect actual hiring patterns. In addition, 54 unit dose medication carts and associated administrative expenses are provided. Positions provided and their respective annual salaries are as follows:						

Position	Salary	Number	Annual Cost
Clinical Pharmacist	$40,000	1	$ 40,000
Pharmacist	$28,206	3	$ 84,618
Pharmacy Technician	$15,973	6	$ 95,838
Clerk	$15,225	3	$ 45,675
TOTAL		13	$266,131

Personal Services	23	$	344,400	13	$	199,600	–10	$ –144,800
Other Expenses	0		44,000	0		25,000	0	–19,000
Equipment	0		100,000	0		81,810	0	–18,190
Total – General Fund	23	$	488,400	13	$	306,410	–10	$ –181,990

Shift Differential Pay Increases – **(B)** Additional compensation (a shift differential) is paid to qualifying employees whose regularly assigned beginning working time falls within certain established hours. The rates paid for shift differentials are being increased due to collective bargaining agreements for members of the New England Health Care Employee's Union, District 1199. These increases amount to 5 percent of the step one pay for the appropriate pay group with corresponding additional increases for weekends. – **(L)** Funds are provided in recognition of recent collective bargaining agreements increasing the shift differentials paid to state employees.

Personal Services	0	$	0	0	$	700,000	0	$ 700,000
1988–89 Budget Totals	**3237**		**$128,210,572**	**3223**		**$128,728,582**	**–14**	**$ 518,010**

1988 *BOND AUTHORIZATIONS*

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety, and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior building renovations and demolition, (Sec. 2n), SA 88–77	$8,100,000	$32,700,000	$40,800,000
Grants-in-aid to community residential facilities for purchase, alterations, repairs and improvements, (Sec. 23a), SA 88–77	1,500,000	0	3,157,734
Loans for residential facilities, (Sec. 24), PA 88–343	600,000	600,000	1,200,000

DMH — COMMUNITY PSYCHIATRIC SERVICES
4402

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	222	235	236	236	236	246
	Others Equated to Full-Time	20	7	21	21	21	21
	Other Funds						
	Permanent Full-Time	10	8	10	10	10	10
	OPERATING BUDGET						
001	Personal Services	6,010,694	7,092,430	7,075,925	9,088,279	9,088,279	9,508,547
002	Other Expenses	4,954,889	5,354,700	5,910,974	6,078,678	6,232,046	6,463,152
005	Equipment	70,961	38,200	103,428	54,271	54,271	54,271
	Grants for Psychiatric and Mental Health Services	6,823,070	8,358,843	8,111,189	11,459,939	12,183,008	11,525,458
	Agency Total - General Fund	**17,859,614**	**20,844,173**	**21,201,516**	**26,681,167**	**27,557,604**	**27,551,428**
	Additional Funds Available						
	Federal Contributions	1,679,248	1,744,396	1,806,042	1,806,717	1,806,717	1,806,717
	Agency Grand Total	**19,538,862**	**22,588,569**	**23,007,558**	**28,487,884**	**29,364,321**	**29,358,145**
	BUDGET BY PROGRAM						
	Emergency/Crisis Psychiatric Service	78/3	80/4	78/3	78/3	78/3	88/3
	Personal Services	1,786,414	2,367,644	2,350,428	3,260,242	3,260,242	3,704,397
	Other Expenses	667,568	970,400	832,202	930,527	972,270	1,209,115
	Equipment	33,862	7,200	70,140	20,817	20,817	20,817
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	1,643,337	2,154,780	1,812,885	3,429,335	4,189,633	3,530,633
	Total - General Fund	4,131,181	5,500,024	5,065,655	7,640,921	8,442,962	8,464,962
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	478,707	551,587	503,163	503,163	503,163	503,163
	Total - Federal Contribution	478,707	551,587	503,163	503,163	503,163	503,163
	Total - All Funds	4,609,888	6,051,611	5,568,818	8,144,084	8,946,125	8,968,125
	Outpatient Clinical Services	115/6	118/4	118/6	118/6	118/6	118/6
	Personal Services	3,306,142	3,496,936	3,710,395	4,326,518	4,326,518	4,326,518
	Other Expenses	3,402,729	3,391,300	3,980,498	3,943,562	4,055,187	4,055,187
	Equipment	32,278	21,000	29,699	27,339	27,339	27,339
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	4,942,253	5,903,863	5,898,256	7,468,978	7,441,451	7,441,451
	Total - General Fund	11,683,402	12,813,099	13,618,848	15,766,397	15,850,495	15,850,495
	Federal Contributions						
	Social Services Block Grant	0	101,767	107,489	0	0	0
	Alcohol and Drug Abuse and Mental Health Service Block Grant	1,071,273	1,015,814	1,055,662	1,163,826	1,163,826	1,163,826
	Total - Federal Contribution	1,071,273	1,117,581	1,163,151	1,163,826	1,163,826	1,163,826
	Total - All Funds	12,754,675	13,930,680	14,781,999	16,930,223	17,014,321	17,014,321
	Partial Hospitalization Services	29/1	37/0	40/1	40/1	40/1	40/1
	Personal Services	918,138	1,227,850	1,015,102	1,501,519	1,501,519	1,477,632
	Other Expenses	884,592	993,000	1,098,274	1,204,589	1,204,589	1,198,850
	Equipment	4,821	10,000	3,589	6,115	6,115	6,115
	Grant Payments - Other Than Towns						
	Grants for Psychiatric and Mental Health Services	237,480	300,200	400,048	561,626	551,924	553,374
	Total - General Fund	2,045,031	2,531,050	2,517,013	3,273,849	3,264,147	3,235,971

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	129,268	75,228	139,728	139,728	139,728	139,728
	Total – Federal Contribution	129,268	75,228	139,728	139,728	139,728	139,728
	Total – All Funds	2,174,299	2,606,278	2,656,741	3,413,577	3,403,875	3,375,699
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	6,823,070	8,358,843	8,111,189	11,459,939	12,183,008	11,525,458
	EQUIPMENT (Recap)						
	Equipment	70,961	38,200	103,428	54,271	54,271	54,271
	Agency Grand Total	**19,538,862**	**22,588,569**	**23,007,558**	**28,487,884**	**29,364,321**	**29,358,145**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**236**	**$ 21,948,772**	**236**	**$ 21,948,772**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,086,012	0	$ 1,086,012	0	$ 0
Other Expenses	0	413,018	0	413,018	0	0
Equipment	0	18,624	0	18,624	0	0
Total – General Fund	0	$ 1,517,654	0	$ 1,517,654	0	$ 0

Inflationary Increase for Grants – (B) Funding is required to reflect the effect of inflation on program costs of agency grants.
– **(G)** Funds are recommended for a 5.9% inflationary increase for the Community Psychiatric and Mental Health Services grant.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 181,356	0	$ 181,356	0	$ 0
Grants for Psychiatric and Mental Health Services	0	294,792	0	294,792	0	0
Grants for Psychiatric and Mental Health Services	0	44,376	0	44,376	0	0
Total – General Fund	0	$ 520,524	0	$ 520,524	0	$ 0

Annualization for Outpatient Services – (B) In SFY 1987–88, the Department of Mental Health received an appropriation of $560,000 for four months operation of expanded outpatient clinics. The Department anticipated the programs would be operational in April, 1988, and would serve 2,100 unduplicated clients per year. Funds are being used to enhance existing services at outpatient centers throughout the State, and to develop a new model of community–based

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
provides a total of $191,000 and results in an annualized cost of $616,000. For further information refer to pg. 337. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 93,800	0	$ 93,800	0	$ 0
1988–89 Budget Totals	**236**	**$ 27,557,604**	**246**	**$ 27,551,428**	**10**	**$ –6,176**

DMH — COMMUNITY SUPPORT SERVICES
4403

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	101	156	142	114	166	159
	Others Equated to Full-Time	1	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	3	8	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	1,885,223	2,535,770	2,594,571	3,057,948	4,530,429	4,382,129
002	Other Expenses	1,048,393	1,032,000	1,263,445	1,224,103	1,847,885	1,533,465
005	Equipment	11,346	9,300	8,979	12,823	17,823	12,823
	Other Current Expenses	0	1,954,275	1,954,275	8,085,050	1,081,536	291,920
	Other Funding Acts	0	0	0	0	0	5,000
	Grant Payments – Other Than Towns	13,237,589	22,436,298	23,583,559	28,054,840	34,130,355	32,830,390
	Agency Total – General Fund	**16,182,551**	**27,967,643**	**29,404,829**	**40,434,764**	**41,608,028**	**39,055,727**
	Additional Funds Available						
	Federal Contributions	1,018,379	955,278	859,354	858,679	858,679	858,679
	Agency Grand Total	**17,200,930**	**28,922,921**	**30,264,183**	**41,293,443**	**42,466,707**	**39,914,406**
	BUDGET BY PROGRAM						
	Residential Services	0/0	0/0	0/0	0/0	0/0	0/0
024	Residential Services	0	344,000	344,000	4,497,799	1,081,536	0
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	6,371,631	11,562,015	12,717,384	13,871,315	17,395,622	16,096,457
	Total – General Fund	6,371,631	11,906,015	13,061,384	18,369,114	18,477,158	16,096,457
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	372,123	272,677	276,727	278,077	278,077	278,077
	Total – Federal Contribution	372,123	272,677	276,727	278,077	278,077	278,077
	Total – All Funds	6,743,754	12,178,692	13,338,111	18,647,191	18,755,235	16,374,534
	Vocational Services	15/0	16/0	0/0	15/0	18/0	18/0
	Personal Services	142,018	150,000	254,191	185,725	271,142	271,142
	Other Expenses	57,923	36,800	111,936	61,210	187,536	187,536
	Equipment	1,278	475	1,322	1,902	1,902	1,902
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	140,074	176,302	0	0	0	0
	Community Sheltered Workshops	2,976,018	5,542,700	5,489,313	7,302,146	7,685,639	7,685,639
	Total – General Fund	3,317,311	5,906,277	5,856,762	7,550,983	8,146,219	8,146,219
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	174,017	156,789	87,964	73,931	73,931	73,931
	Total – Federal Contribution	174,017	156,789	87,964	73,931	73,931	73,931
	Total – All Funds	3,491,328	6,063,066	5,944,726	7,624,914	8,220,150	8,220,150
	Social Rehabilitation	22/0	23/5	25/0	25/0	25/0	25/0
	Personal Services	580,992	769,000	654,468	837,453	837,453	837,453
	Other Expenses	267,845	302,600	301,442	291,865	333,608	333,608
	Equipment	3,412	3,125	2,366	4,487	4,487	4,487
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	2,097,008	3,202,167	3,367,855	4,769,224	5,072,224	4,977,224
	Total – General Fund	2,949,257	4,276,892	4,326,131	5,903,029	6,247,772	6,152,772
	Federal Contributions						
	Alcohol and Drug Abuse and Mental						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Health Service Block Grant	56,253	116,432	111,115	125,148	125,148	125,148
	Total – Federal Contribution	56,253	116,432	111,115	125,148	125,148	125,148
	Total – All Funds	3,005,510	4,393,324	4,437,246	6,028,177	6,372,920	6,277,920
	Case Management	54/3	105/3	107/3	64/3	113/3	106/3
	Personal Services	910,173	1,289,200	1,436,607	1,716,674	3,103,738	2,955,438
	Other Expenses	279,647	545,100	378,759	384,881	840,594	818,094
025	Case Management Services	0	1,471,000	1,471,000	3,295,331	0	0
	Equipment	5,922	3,700	5,291	5,935	10,935	5,935
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	1,595,016	1,828,162	1,965,643	2,066,710	3,931,425	4,025,625
	Total – General Fund	2,790,758	5,137,162	5,257,300	7,469,531	7,886,692	7,805,092
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	326,509	320,577	300,820	300,820	300,820	300,820
	Total – Federal Contribution	326,509	320,577	300,820	300,820	300,820	300,820
	Total – All Funds	3,117,267	5,457,739	5,558,120	7,770,351	8,187,512	8,105,912
	Consultation and Education/ Information and Referral	10/0	12/0	10/0	10/0	10/0	10/0
	Personal Services	252,040	327,570	249,305	318,096	318,096	318,096
	Other Expenses	442,978	147,500	471,308	486,147	486,147	194,227
	Equipment	734	2,000	0	499	499	499
026	Other Current Expenses						
	Human Resources Development	0	139,275	139,275	291,920	0	291,920
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	57,842	124,952	43,364	45,445	45,445	45,445
	Total – General Fund	753,594	741,297	903,252	1,142,107	850,187	850,187
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Service Block Grant	89,477	88,803	82,728	80,703	80,703	80,703
	Total – Federal Contribution	89,477	88,803	82,728	80,703	80,703	80,703
	Total – All Funds	843,071	830,100	985,980	1,222,810	930,890	930,890
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric and Mental Health Services	10,261,571	16,893,598	18,094,246	20,752,694	26,444,716	25,144,751
607	Community Sheltered Workshops	2,976,018	5,542,700	5,489,313	7,302,146	7,685,639	7,685,639
	EQUIPMENT (Recap)						
	Equipment	11,346	9,300	8,979	12,823	17,823	12,823
	OTHER FUNDING ACTS						
040	Renovate Genesis Center, SA 88–49	0	0	0	0	0	5,000
	Agency Grand Total	**17,200,930**	**28,922,921**	**30,264,183**	**41,293,443**	**42,466,707**	**39,914,406**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**142**	**$ 29,455,996**	**142**	**$ 29,455,996**	**0**	**0**

Inflation and Non-Program Changes – (B)

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	0	$ 319,572	0	$ 319,572	0	$ 0
Other Expenses	0	-21,992	0	-21,992	0	0
Equipment	0	-3,414	0	-3,414	0	0
Total - General Fund	0	$ 294,166	0	$ 294,166	0	$ 0

Expenditure Update/Inflationary Increase for Grant Accounts – **(B)** Funding is required to reflect the effect of inflation on services provided through the Psychiatric and Mental Health Services grant in Community and Support Services.
– **(G)** Funds are recommended for a 4.8% inflationary increase for the Psychiatric and Mental Health Services grant.
– **(L)** Same as Governor

Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 482,341	0	$ 482,341	0	$ 0
Grants for Psychiatric and Mental Health Services	0	365,470	0	365,470	0	0
Grants for Psychiatric and Mental Health Services	0	218,438	0	218,438	0	0
Grants for Psychiatric and Mental Health Services	0	307,834	0	307,834	0	0
Grants for Psychiatric and Mental Health Services	0	2,081	0	2,081	0	0
Total - General Fund	0	$ 1,376,164	0	$ 1,376,164	0	$ 0

Annualization of 206 Residential Placements – **(B)** The Department of Mental Health anticipated opening a total of 206 residential placement beds during SFY 1987-88. These placements consisted of 148 beds projected to open through November, 1987, and an additional 58 beds which were funded for the last four months of SFY 1987-88. Funding for the 148 beds was provided through Grants for Psychiatric and Mental Health Services at a cost of $2,265,570. Additional funds of $344,000 in Other Current Expenses were provided for the 58 beds. In addition, 78 beds were annualized from SFY 1986-87.
– **(G)** Funds are recommended to reflect the annualization of expenditures for 284 residential placements. This includes the 129 beds opened as of February, 1988, plus an additional 155 beds projected to be opened by the end of the State fiscal year.
– **(L)** Funds are provided to support 232 residential placements. This includes 195 beds anticipated to be opened in SFY 1987-88; and 37 beds actually opened and annualized from SFY 1986-87. This adjustment is made to reflect more accurately actual program development.

The Governor's Recommended budget includes a total of $4,918,442 for 284 beds. The sum of $3,890,732 is provided for 232 beds.

Other Current Expenses						
Residential Services	0	$ 737,536	0	$ -344,000	0	$ -1,081,536
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	397,690	0	451,516	0	53,826
Total - General Fund	0	$ 1,135,226	0	$ 107,516	0	$ -1,027,710

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Annualization for Case Management Programs – (B) The Department of Mental Health received funding in SFY 1987–88 for two models of case management services. These included: 1. Half- year funding ($965,000) for eight community based case management teams, and 2. Five-month funding ($506,000) for the development of a new case management pilot program at Connecticut Valley Hospital. – **(G)** Funds are recommended to provide a 4.8% inflationary increase and annualization for eight case management teams and the pilot case management pilot program at Connecticut Valley Hospital. – **(L)** Same as Governor						
Other Current Expenses						
Case Management Services	0	$ 1,824,331	0	$ 1,824,331	0	$ 0
Annualization/Inflation for Training – (B) The Department of Mental Health received half-year funds in SFY 1987–88 for two Human Resources Development training programs for Department and community staff. These programs provide community support services, workshops, release time for providers and training services.						
Funds for the State-operated program include $36,870 in Personal Services and $64,275 in Other Current Expenses.						
The second program is operated by the Corporation for Supported Employment to develop, implement and evaluate training of staff providing community services. Funding provided for this program totals $75,000. – **(G)** Funds are recommended for a 4.8% inflationary increase and to annualize two training programs started in SFY 1987–88. – **(L)** Same as Governor						
Personal Services	0	$ 36,870	0	$ 36,870	0	$ 0
Other Current Expenses						
Human Resources Development	0	152,645	0	152,645	0	0
Total – General Fund	0	$ 189,515	0	$ 189,515	0	$ 0
Annualization of Social Rehabilitation Programs – (B) The Department received $415,000 in SFY 1987–88 for the three-month phase-in of 9.5 new Social Rehabilitation programs. These programs included:						
1. Five 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.						
2. Two and one-half functional skills training programs emphasizing teaching skills for clients to achieve a specific goal serving 225 unduplicated clients.						
3. Two Social Clubs/Drop In Centers with a less formal structure and more normalized environments than the other programs serving 230 unduplicated clients. – **(G)** Funds are recommended to annualize 9.5 Social						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Rehabilitation programs begun in SFY 1987–88. – **(L)** Same as Governor						
Personal Services	0	$ 50,777	0	$ 50,777	0	$ 0
Other Expenses	0	4,500	0	4,500	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	1,182,000	0	1,182,000	0	0
Total – General Fund	0	$ 1,237,277	0	$ 1,237,277	0	$ 0
Annualization of Vocational Services – **(B)** The Department of Mental Health received $500,000 in SFY 1987–88 for the three-month funding of new vocational programs serving 230 clients. Vocational services include models such as enclaves, mobile work crews, small client staffed businesses and individual supported employment. – **(G)** Funds are recommended for annualization of expenditures for 230 vocational services placements ($1,500,000) and the vocational workers salary adjustment ($295,231). – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Community Sheltered Workshops	0	$ 1,795,231	0	$ 1,795,231	0	$ 0
Annualization of Support Staff – **(B)** The Department of Mental Health received $335,000 in SFY 1987–88 to improve staffing patterns for selected community providers. These funds were used for those providers who needed enriched staffing patterns to serve clients with greater need. – **(G)** Funds are recommended to annualize increased staff support for grant-funded community agencies. – **(L)** Funds are removed to reflect Legislative intent. Full-year funding was provided in SFY 1987–88.						
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ 125,000	0	$ 0	0	$ -125,000
Private Provider Salary Adjustment – **(B)** A settlement with the United Social and Mental Health Services in the summer of 1987 determined that salary adjustment monies provided to that agency should be distributed through the appropriate State funding sources. Initially, all of these salary adjustments were funded through the Department of Mental Health (DMH). An adjustment would be necessary to reflect the proper distribution of these funds which includes transferring $27,516 to the Department of Human Resources, $42,191 to the Department of Children and Youth Services, and $25,846 to the Connecticut Alcohol and Drug Abuse Commission. – **(G)** Funds are transferred to reflect more accurately the proper distribution of the United Social and Mental Health Services private provider salary adjustment. This involves transfer of funds previously provided through the Department of Mental Health. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	$ -95,553	0	$ -95,553	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transfer of Training Funds – **(B)** In SFY 1987–88, the Department received half-year funds to develop a Human Resource Development Program. These funds were distributed through Other Current Expenses. A transfer of funds is required to reflect the provision of services through the Other Expenses account. – **(G)** Funds are transferred from Other Current Expenses – Human Resource Development into Other Expenses. – **(L)** Funds are restored to Other Current Expenses in order to monitor these expenses. This also reaffirms the temporary status of this program.						
Other Expenses	0	$ 291,920	0	$ 0	0	$ -291,920
Other Current Expenses						
Human Resources Development	0	-291,920	0	0	0	291,920
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
Transfer of Case Management Funds – **(B)** In SFY 1987–88, the Department received funds for a pilot case management program and eight new case management teams. The Department requests that funds now in Other Current Expenses for these programs be transferred to Personal Services, Other Expenses and Grants. For further information refer to the writeup entitled, Annualization for Case Management Programs, on page 331. – **(G)** Funds are transferred to reflect more appropriate placement of funds. – **(L)** Same as Governor						
Personal Services	14	$ 1,213,203	14	$ 1,213,203	0	$ 0
Other Expenses	0	393,213	0	393,213	0	0
Other Current Expenses						
Case Management	0	-3,295,331	0	-3,295,331	0	0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental						
Health Services	0	1,688,915	0	1,688,915	0	0
Total – General Fund	14	$ 0	14	$ 0	0	$ 0
Transfer of Funds from FAC Actions – **(B)** In SFY 1987–88, the Department of Mental Health requested Finance Advisory Committee approval to transfer funds in order to establish three community services projects. These included: – an outpatient services program at the Capitol Region Mental Health Center funded through a grants transfer ($111,625) see the writeup entitled, Transfer of Funds to Reflect FAC Action, on page 327. – a work services program at the Capitol Region Mental Health Center now funded in Other Expenses ($86,428) through a grants transfer, and – a work services program at DuBois Treatment Center now funded with three staff in Personal Services ($85,417) and Other Expenses ($39,898). – **(G)** Funds are transferred to reflect Finance Advisory Committee actions during SFY 1987–88 (FAC 88–34). – **(L)** Same as Governor						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	3	$ 85,417	3	$ 85,417	0	$ 0
Other Expenses	0	126,326	0	126,326	0	0
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	-111,625	0	-111,625	0	0
Grants for Community Sheltered Workshops	0	-211,743	0	-211,743	0	0
Total - General Fund	3	$ -111,625	3	$ -111,625	0	$ 0

New Community Services - **(B)** The Department requested an expansion of their community services to support additional mentally ill clients in more normalized community settings. This continuum of care program includes residential, social rehabilitation and case management components to support the client.

Residential services include placement of the client in a staffed supervised apartment or similar residential setting. Social rehabilitation includes models detailed in the writeup entitled, Annualization of Social Rehabilitation, on page 332. Case management uses a counselor to provide linkages with all appropriate services the individual client needs to function in the community.
- **(G)** Partial-year (nine-months) funds and seven staff are recommended to implement services for 269 clients including residential placement, social rehabilitation and case management.

Case management services are recommended to be provided by one State and one private sector team at a cost of $387,600 for nine months. The annualized cost per team is $244,213.

Three-quarter year funding ($303,000) for two Social Rehabilitation programs is also recommended. Finally, residential services for 269 placements is recommended at a cost of $3,630,500 for nine months.
- **(L)** Ten-month funding for 195 residential placements is provided at a cost of $2,441,400. This will annualize to $2,929,095 in SFY 1989-90.

Case management services are provided at a cost of $270,000. These costs reflect one and one-half private sector teams. Full-year costs are estimated at $324,000.

Finally, Social Rehabilitation services for three partial programs serving 200 clients annually are provided. These services will cost $208,000 in SFY 1988-89, with full-year costs estimated at $250,000.

Personal Services	7	$ 148,300	0	$ 0	-7	$ -148,300
Other Expenses	0	22,500	0	0	0	-22,500
Equipment	0	5,000	0	0	0	-5,000
Grant Payments - Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	3,630,500	0	2,441,400	0	-1,189,100
Grants for Psychiatric and Mental Health Services	0	303,000	0	208,000	0	-95,000
Grants for Psychiatric and Mental Health Services	0	175,800	0	270,000	0	94,200
Total - General Fund	7	$ 4,285,100	0	$ 2,919,400	-7	$ -1,365,700

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Assumption of DCYS's 18 Year Old Population – **(B)** Presently, services for children with mental illness are provided by the Department of Children and Youth Services (DCYS). The Department of Mental Health has requested a pilot program to assist in the transfer of these youth to the community mental health system upon their eighteenth birthday. Clinical, residential, vocational, and support services are anticipated to be required. Refer to the writeup with the same title on page 327. – **(G)** Partial-year funds are recommended for clinical, residential, vocational and support services for 16 young adults. For further information refer to the writeup with the same title on page 327. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 97,200	0	$ 97,200	0	$ 0
Adjustment for Nonrecurring Expenditures – **(B)** In SFY 1987–88 the Department renegotiated its contract with Robinson House, a group home for deaf and hearing impaired mentally ill clients, to reflect a delayed start up for this home. This reduced funding for the program from $187,000 to $148,109. The difference of $38,891 could not be expended in SFY 1987–88. This enabled the Department to reallocate additional funds as seed monies to open supervised apartments. – **(L)** Funds are removed to reflect the nonrecurring expenditure of $38,891 for Region IV supervised apartments.						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 0	0	$ -38,891	0	$ -38,891
Dane County Model Proposal – **(B)** The Department of Mental Health has explored the use of the new multi-disciplinary team approach developed in Dane County, Wisconsin. The Department has submitted budget options on the model. In SFY 1987–88, the Department also operated mobile teams in Bridgeport using concepts from this approach. However, the Department has not yet used the complete regional and fiscal components of this model. The Dane County Model operates service distibution for an area's clients within a capped appropriation. The regional management team must decide which area services are necessary to support their clients. Services are then "purchased" from community or institutional providers as appropriate within the regional budget. – **(L)** The Department of Mental Health shall submit a report on the costs, benefits, and feasibility of converting one of its regions to a Dane County Model in SFY 1989–90. The Department shall submit this report to the Chairmen of the Joint Committee on Appropriations, through the Office of Fiscal Analysis, by January 2, 1989.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988-FAC Acts – (B)						
– (L) See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 5,000	0	$ 5,000
1988-89 Budget Totals	**166**	**$ 41,608,028**	**159**	**$ 39,055,727**	**-7**	**$ -2,552,301**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-49,	**"An Act Providing Funds for the Renovation of the Genesis Center in Manchester** – This act provides $5,000 to the Department of Mental Health to perform renovations on the Genesis Center in Manchester. Effective date: July 1, 1988.	$5,000

DMH — SPECIAL PROGRAMS
4404

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	368	382	390	390	484	484
	Others Equated to Full-Time	14	1	14	14	14	14
	Other Funds						
	Permanent Full-Time	14	11	11	11	11	11
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	10,948,725	12,803,675	12,425,041	14,223,364	17,312,425	17,312,425
002	Other Expenses	4,551,799	6,055,100	5,149,818	5,162,542	6,092,698	6,092,698
005	Equipment	32,551	145,100	127,935	57,358	81,858	81,858
	Alternate Residential Care	3,752,121	4,216,770	4,216,770	4,545,811	4,546,060	4,546,060
	Grants for Psychiatric and Mental Health Services	48,980	202,600	163,709	212,325	212,325	212,325
	Agency Total – General Fund	**19,334,176**	**23,423,245**	**22,083,273**	**24,201,400**	**28,245,366**	**28,245,366**
	Additional Funds Available						
	Federal Contributions	207,755	215,340	213,326	207,755	207,755	207,755
	Special Funds, Non-Appropriated	158,540	191,732	257,307	267,552	267,552	267,552
	Private Contributions	0	7,295	0	0	0	0
	Agency Grand Total	**19,700,471**	**23,837,612**	**22,553,906**	**24,676,707**	**28,720,673**	**28,720,673**
	BUDGET BY PROGRAM						
	Compulsive Gamblers	0/6	0/6	0/6	0/6	0/6	0/6
	Personal Services	0	0	10,673	0	0	0
	Other Expenses	0	22,600	2,970	0	0	0
	Equipment	0	500	52	0	0	0
	Additional Funds Available						
	Special Funds, Non-Appropriated [1]	158,540	191,732	257,307	267,552	267,552	267,552
	Total Additional Funds Available	158,540	191,732	257,307	267,552	267,552	267,552
	Mentally Ill/Deaf and Hearing Impaired	26/0	30/0	26/0	26/0	26/0	26/0
	Personal Services	815,011	854,300	277,190	891,015	891,015	891,015
	Other Expenses	109,098	165,500	115,760	106,666	106,666	106,666
	Grant Payments – Other Than Towns						
	Grants for Psychiatric and Mental Health Services	48,980	187,000	148,109	195,976	195,976	195,976
	Equipment	0	3,800	0	0	0	0
	Total – General Fund	973,089	1,210,600	541,059	1,193,657	1,193,657	1,193,657
	Forensic Services	195/0	204/0	214/0	214/0	308/0	308/0
	Personal Services	6,232,155	6,581,875	7,920,420	8,607,027	11,696,088	11,696,088
	Other Expenses	1,438,550	1,767,100	1,804,232	1,757,129	2,355,365	2,355,365
	Equipment	22,197	119,700	127,030	49,552	74,052	74,052
	Total – General Fund	7,692,902	8,468,675	9,851,682	10,413,708	14,125,505	14,125,505
	Extended Care Facilities	0/0	0/0	0/0	0/0	0/0	0/0
021	Alternate Residential Care	3,752,121	4,216,770	4,216,770	4,545,811	4,546,060	4,546,060
	Total – General Fund	3,752,121	4,216,770	4,216,770	4,545,811	4,546,060	4,546,060
	Total – All Funds	3,752,121	4,216,770	4,216,770	4,545,811	4,546,060	4,546,060

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Research	16/0	20/0	16/0	16/0	16/0	16/0
Personal Services	436,530	506,800	476,631	551,026	551,026	551,026
Other Expenses	812,020	1,232,700	861,044	891,068	891,068	891,068
Equipment	4,734	8,400	0	3,218	3,218	3,218
Total – General Fund	1,253,284	1,747,900	1,337,675	1,445,312	1,445,312	1,445,312
Education and Training	106/3	100/0	109/0	109/0	109/0	109/0
Personal Services	3,077,646	4,277,000	3,317,368	3,680,715	3,680,715	3,680,715
Other Expenses	1,148,432	1,664,800	1,242,113	1,264,722	1,596,642	1,596,642
Equipment	1,767	6,500	225	1,561	1,561	1,561
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	15,600	15,600	16,349	16,349	16,349
Total – General Fund	4,227,845	5,963,900	4,575,306	4,963,347	5,295,267	5,295,267
Additional Funds Available						
Private Contributions	0	7,295	0	0	0	0
Total Additional Funds Available	0	7,295	0	0	0	0
Total – All Funds	4,227,845	5,971,195	4,575,306	4,963,347	5,295,267	5,295,267
Community Based Substance Abuse Services	25/5	28/5	25/5	25/5	25/5	25/5
Personal Services	387,383	583,700	422,759	493,581	493,581	493,581
Other Expenses	1,043,699	1,202,400	1,123,699	1,142,957	1,142,957	1,142,957
Equipment	3,853	6,200	628	3,027	3,027	3,027
Total – General Fund	1,434,935	1,792,300	1,547,086	1,639,565	1,639,565	1,639,565
Federal Contributions						
Alcohol Treatment/Rehabilitation/ Occupational Programs	207,755	215,340	213,326	207,755	207,755	207,755
Total – Federal Contribution	207,755	215,340	213,326	207,755	207,755	207,755
Total – All Funds	1,642,690	2,007,640	1,760,412	1,847,320	1,847,320	1,847,320
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606 Grants for Psychiatric and Mental Health Services	48,980	202,600	163,709	212,325	212,325	212,325
EQUIPMENT (Recap)						
Equipment	32,551	145,100	127,935	57,358	81,858	81,858
Agency Grand Total	**19,700,471**	**23,837,612**	**22,553,906**	**24,676,707**	**28,720,673**	**28,720,673**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**390**	**$ 21,783,750**	**390**	**$ 21,783,750**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 1,212,282	0	$ 1,212,282	0	$ 0
Other Expenses	0	495,003	0	495,003	0	0
Equipment	0	23,425	0	23,425	0	0
Total – General Fund	0	$ 1,730,710	0	$ 1,730,710	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Adjustment for the Hearing Impaired Program – (B) In SFY 1986–87, the Department of Mental Health received an appropriation of $90,480 to start up an eight bed residential program (Robinson House) for deaf and hearing impaired mentally ill persons. These expenditures were annualized in SFY 1987–88 at $187,000. Because of the delayed start up of Robinson House, which could not expend the entire appropriation within SFY 1987–88, the Department reallocated $38,891 of the annualization to fund other programs in SFY 1987–88. – **(G)** Funds are recommended to restore annualization and provide an inflationary increase of 4.8% for the full-year program costs of Robinson House. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 47,867	0	$ 47,867	0	$ 0
Inflationary Increase for Training – (B) Funding is required to reflect the effect of inflation on the $15,000 training program to prevent assaultive behavior for community provider agencies. – **(G)** Funds are recommended for a 4.8% inflationary increase for a grant funded training program. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants for Psychiatric and Mental Health Services	0	$ 749	0	$ 749	0	$ 0
Annualization for Courts Diagnostic Clinics – (B) In SFY 1987–88, the Department of Mental Health received an appropriation of $107,300 to open two new Courts Diagnostic Clinics for six months. 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. – **(G)** Funds are recommended to reflect annualization of the Courts Diagnostic Clinics established at Norwich and Bridgeport. – **(L)** Same as Governor						
Personal Services	0	$ 48,850	0	$ 48,850	0	$ 0
Other Expenses	0	47,400	0	47,400	0	0
Total – General Fund	0	$ 96,250	0	$ 96,250	0	$ 0
Annualization for Whiting Forensic Institute – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1988 budget due to partial-year implementation. Finance Advisory Committee action of January, 1988 (FAC 88–35) authorized Whiting Forensic Institute to establish 94 positions and a 36 bed ward to treat forensic referrals from the Department of Correction. SFY 1987–88 funding was $1,181,383. In addition, in SFY 1987–88, 15 staff were added at a partial-year cost of $163,475 to meet accreditation standards set by the Joint Commission on the Accreditation						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
of Hospitals. – **(G)** Funds are recommended to reflect the annualization of expenditures for a 36 bed ward to serve correctional inmates with mental illness at Whiting Forensic Institute and for 15 staff positions added to meet accreditation standards. – **(L)** Same as Governor						
Personal Services	94	$ 3,624,014	94	$ 3,624,014	0	$ 0
Other Expenses	0	608,236	0	608,236	0	0
Equipment	0	24,500	0	24,500	0	0
Total – General Fund	94	$ 4,256,750	94	$ 4,256,750	0	$ 0
Rate Adjustment and Inflation for MHCC – (B) Funding is requested to reflect the effect of inflation and a rate increase on the program costs of the Middletown Health Care Center (MHCC). In May, 1987, the per diem rate for MHCC was increased from $62.35 to $67.39 – **(G)** Funding is recommended to provide a 5.9% inflationary increase. – **(L)** Same as Governor						
Other Current Expenses Alternate Residential Care	0	$ 329,290	0	$ 329,290	0	$ 0
1988-89 Budget Totals	**484**	**$ 28,245,366**	**484**	**$ 28,245,366**	**0**	**$ 0**

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[1] PA 86-312, Sec. 17, "An Act Concerning the Designation and Administration of Various State Funds and the Conduct of Games of Chance in the Municipalities of the State", permanently 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 teletrack facility for each performance of teletrack.

DMH — MANAGEMENT SERVICES
4405

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	147	138	150	150	150	150
	Others Equated to Full-Time	1	2	0	1	0	1
	Other Funds						
	Permanent Full-Time	0	7	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	4,487,481	4,671,700	5,241,143	5,846,749	5,846,749	5,846,749
002	Other Expenses	1,285,689	2,524,500	2,446,403	2,877,454	2,558,827	2,483,827
005	Equipment	10,659	27,400	145,810	183,243	183,243	183,243
	Other Current Expenses	0	50,000	50,000	0	0	75,000
	Grants for Psychiatric & Mental Health Services	0	0	0	0	318,625	318,625
	Agency Total - General Fund	**5,783,829**	**7,273,600**	**7,883,356**	**8,907,446**	**8,907,444**	**8,907,444**
	Additional Funds Available						
	Federal Contributions	0	20,000	0	0	0	0
	Private Contributions	23,837	33,000	23,100	31,500	31,500	31,500
	Agency Grand Total	**5,807,666**	**7,326,600**	**7,906,456**	**8,938,946**	**8,938,944**	**8,938,944**
	BUDGET BY PROGRAM						
	Management Services	147/0	138/7	150/0	150/0	150/0	150/0
	Personal Services	4,487,481	4,671,700	5,241,143	5,846,749	5,846,749	5,846,749
	Other Expenses	1,285,689	2,524,500	2,446,403	2,877,454	2,558,827	2,483,827
	Equipment	10,659	27,400	145,810	183,243	183,243	183,243
	Grant Payments - Other Than Towns						
	Grants for Psychiatric & Mental Health Services	0	0	0	0	318,625	318,625
027	Other Current Expenses						
	Federal Funds Review	0	50,000	50,000	0	0	0
028	Corporation for Supported Employment	0	0	0	0	0	75,000
	Total - General Fund	5,783,829	7,273,600	7,883,356	8,907,446	8,907,444	8,907,444
	Federal Contributions						
	Mental Health Research Grant	0	20,000	0	0	0	0
	Total - Federal Contribution	0	20,000	0	0	0	0
	Additional Funds Available						
	Private Contributions	23,837	33,000	23,100	31,500	31,500	31,500
	Total Additional Funds Available	23,837	33,000	23,100	31,500	31,500	31,500
	Total - All Funds	5,807,666	7,326,600	7,906,456	8,938,946	8,938,944	8,938,944
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
606	Grants for Psychiatric & Mental Health Services	0	0	0	0	318,625	318,625
	EQUIPMENT (Recap)						
	Equipment	10,659	27,400	145,810	183,243	183,243	183,243
	Agency Grand Total	**5,807,666**	**7,326,600**	**7,906,456**	**8,938,946**	**8,938,944**	**8,938,944**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**150**	**$ 8,019,306**	**150**	**$ 8,019,306**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 796,175	0	$ 796,175	0	$ 0
Other Expenses	0	76,887	0	76,887	0	0
Equipment	0	48,581	0	48,581	0	0
Total – General Fund	0	$ 921,643	0	$ 921,643	0	$ 0

Transfer of Mental Health Boards' Funds – (B) The Attorney General's review of the Regional Mental Health Boards has determined that the Boards would be more properly funded through the grant accounts rather than through Other Expenses.
– **(G)** Funds are transferred from Other Expenses to grants to more appropriately reflect the placement of the Regional Mental Health Boards funds.
– **(L)** Same as Governor

Other Expenses	0	$ –318,625	0	$ –318,625	0	$ 0
Grant Payments – Other Than Towns						
Grants for Psychiatric and Mental Health Services	0	318,625	0	318,625	0	0

Annualization For the Pick Up of the NIMH Grant – (B) Funding is required to reflect the full–year support of programs whose annual cost was only partially represented in the SFY 1987–88 budget due to partial–year implementation. The Community Support Program was funded for ten months in SFY 1987–88 after the grant from the National Institute of Mental Health expired in August, 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.
– **(G)** Funds are recommended to reflect the annualization of expenditures for the Community Support Program previously funded through the National Institute of Mental Health.
– **(L)** Same as Governor

Personal Services	0	$ 15,415	0	$ 15,415	0	$ 0
Other Expenses	0	1,080	0	1,080	0	0
Total – General Fund	0	$ 16,495	0	$ 16,495	0	$ 0

Elimination of Nonrecurring Expenditures – (B) In SFY 1987–88, the Department of Mental Health contracted a consultant, Resource Systems Design, Inc., to review the appropriateness of a Medicaid Waiver for mental health services including case management.
– **(G)** Funds are removed from current services to reflect the elimination of the nonrecurring expenses associated with the Medicaid Waiver study.
– **(L)** Same as Governor [1]

Other Current Expenses						
Federal Funds Review	0	$ –50,000	0	$ –50,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Enhanced Fiscal Reporting - (B) - **(L)** The Department of Mental Health, in conjunction with the Office of Fiscal Analysis, shall develop a report which details all State costs and services of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing September 1, 1988.						
Transfer of the Corporation for Supported Employment Funds - (B) The Corporation for Supported Employment is under contract with the Departments of Mental Health, Mental Retardation, and Human Resources to help coordinate supported work employment programs statewide. - **(L)** Funding for the Corporation for Supported Employment is transferred from Other Expenses into Other Current Expenses to reflect appropriate placement of the funds.						
Other Expenses	0	$ 0	0	$ -75,000	0	$ -75,000
Other Current Expenses						
Corporation for Supported Employment	0	0	0	75,000	0	75,000
Total - General Fund	0	$ 0	0	$ 0	0	$ 0
1988-89 Budget Totals	**150**	**$ 8,907,444**	**150**	**$ 8,907,444**	**0**	**$ 0**

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[1] Unexpended funds from this account will be carried forward for use in SFY 1988-89 under authority of Sec. 4-89c, C.G.S.. This would allow for the final payment (estimated to be $15,000) to be made after the receipt of the final report.

PSYCHIATRIC SECURITY REVIEW BOARD [1]
4430

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2	2	2	2	4	4
	OPERATING BUDGET						
001	Personal Services	59,563	67,815	68,497	74,623	107,400	106,200
002	Other Expenses	25,964	40,150	50,468	41,926	53,650	52,650
005	Equipment	0	1,150	3,650	1,350	3,050	3,050
	Agency Total - General Fund [2]	**85,527**	**109,115**	**122,615**	**117,899**	**164,100**	**161,900**
	Agency Grand Total	**85,527**	**109,115**	**122,615**	**117,899**	**164,100**	**161,900**
	BUDGET BY PROGRAM						
	Psychiatric Security Review Board	2/0	2/0	2/0	2/0	4/0	4/0
	Personal Services	59,563	67,815	68,497	74,623	107,400	107,400
	Other Expenses	25,964	40,150	50,468	41,926	53,650	52,650
	Equipment	0	1,150	3,650	1,350	3,050	3,050
	Total - General Fund	85,527	109,115	122,615	117,899	164,100	163,100
	Less: Turnover - Personal Services	0	0	0	0	0	-1,200
	EQUIPMENT (Recap)						
	Equipment	0	1,150	3,650	1,350	3,050	3,050
	Agency Grand Total	**85,527**	**109,115**	**122,615**	**117,899**	**164,100**	**161,900**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**2**	**$ 124,465**	**2**	**$ 124,465**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 5,935	0	$ 5,935	0	$ 0
Other Expenses	0	2,750	0	2,750	0	0
Equipment	0	200	0	200	0	0
Total - General Fund	0	$ 8,885	0	$ 8,885	0	$ 0

Adjustment for Turnover Personal Services - (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant.
- (L) Funds for Turnover are increased by $1,200 to reflect more accurately the anticipated vacancy rate.

Less: Turnover - Personal Services	0	$ 0	0	$ -1,200	0	$ -1,200

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Adjustment/Other Expenses – (B) – **(L)** Funds are removed to reflect an updated estimate of need for SFY 1988–89.						
Other Expenses	0	$ 0	0	$ -1,000	0	$ -1,000
Adjustment for Nonrecurring Expenditures – (B) The agency has experienced difficulties with clients appearing at hearings with loaded weapons. It has received funds for a one-time purchase of a metal detector to alleviate this problem. – **(G)** The removal of funding is recommended to reflect nonrecurring expenditures for a metal detector. – **(L)** Same as Governor						
Equipment	0	$ -2,500	0	$ -2,500	0	$ 0
Increased Staff Support – (B) The Psychiatric Security Review Board estimates a caseload increase of 29% for SFY 1988–89. This would substantially increase the number of hearings and reports statutorily required of the agency. Therefore, the agency has requested two staff positions including one Senior Clerk (annual salary $16,773) and one Social Worker (annual salary $24,369) to support this increased caseload. – **(G)** Partial-year funds and two staff positions are recommended for increased support for the Psychiatric Security Review Board. – **(L)** Same as Governor						
Personal Services	2	$ 30,800	2	$ 30,800	0	$ 0
Other Expenses	0	750	0	750	0	0
Equipment	0	1,700	0	1,700	0	0
Total – General Fund	2	$ 33,250	2	$ 33,250	0	$ 0
1988–89 Budget Totals	**4**	**$ 164,100**	**4**	**$ 161,900**	**0**	**$ -2,200**

[1] The Psychiatric Security Review Board is within the Department of Mental Health for administrative purposes only.

[2] In addition to the funds shown in the "Appropriated 1987–88" column, a deficiency appropriation of $13,500 as contained in SA 88-14 was provided in the following accounts: Personal Services $1,000, Other Expenses $10,000, and Equipment $2,500. These increased appropriations have been reflected in the "Estimated Expenditure 1987–88 column".

CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION [1]
4500

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	442	449	487	453	504	498
	Others Equated to Full-Time	17	26	23	23	23	23
	Other Funds						
	Permanent Full-Time	33	33	33	33	33	33
	Others Equated to Full-Time	2	8	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	5,031,709	13,768,233	14,100,268	16,330,868	17,730,978	17,680,978
002	Other Expenses	3,178,246	5,692,170	6,196,956	6,634,412	8,084,248	7,904,248
005	Equipment	36,925	76,500	68,083	259,668	135,000	135,000
	Pre-Trial Alcohol Education System	1,791,329	1,818,800	1,781,300	1,952,405	1,906,200	1,866,802
	Other Funding Acts	0	0	0	0	0	75,000
	Grant Payments - Other Than Towns	7,513,513	9,499,825	10,734,123	12,822,383	13,633,199	12,504,888
	Agency Total - General Fund [1]	**17,551,722**	**30,855,528**	**32,880,730**	**37,999,736**	**41,489,625**	**40,166,916**
	Additional Funds Available						
	Federal Contributions	6,887,691	8,183,468	8,214,537	7,233,452	7,232,236	7,232,236
	Private Contributions	1,500	0	0	0	0	0
	Agency Grand Total	**24,440,913**	**39,038,996**	**41,095,267**	**45,233,188**	**48,721,861**	**47,399,152**
	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	1,791,329	1,818,800	1,781,300	1,952,405	1,906,200	1,866,802
	Total - General Fund	1,791,329	1,818,800	1,781,300	1,952,405	1,906,200	1,866,802
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	1,791,329	1,818,800	1,781,300	1,952,405	1,906,200	1,866,802
	Prevention and Intervention	1/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	35,362	44,800	53,154	81,313	81,313	81,313
	Other Expenses	0	111,250	111,250	0	0	0
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	865,771	958,200	958,200	1,075,458	1,100,458	1,091,050
	Total - General Fund	901,133	1,114,250	1,122,604	1,156,771	1,181,771	1,172,363
	Federal Contributions						
	Social Services Block Grant	231,234	79,241	231,234	231,234	230,018	230,018
	Alcohol and Drug Abuse and Mental Health Service Block Grant	785,214	798,079	856,207	856,207	856,207	856,207
	Total - Federal Contribution	1,016,448	877,320	1,087,441	1,087,441	1,086,225	1,086,225
	Total - All Funds	1,917,581	1,991,570	2,210,045	2,244,212	2,267,996	2,258,588
	Treatment and Rehabilitation	398/11	399/11	438/11	404/11	458/11	452/11
	Personal Services	4,018,052	12,575,744	12,657,465	14,777,117	16,319,358	16,319,358
	Other Expenses	2,745,116	5,393,720	5,898,506	6,085,492	7,385,328	7,255,328
	Equipment	27,425	58,300	58,300	187,676	115,000	115,000
	Grant Payments - Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	6,069,171	7,706,700	8,826,254	10,605,607	11,391,423	10,236,153
	Grants to Community Agencies and Municipalities for Vocational Services	0	200,625	200,625	356,320	356,320	350,200
	Total - General Fund	12,859,764	25,935,089	27,641,150	32,012,212	35,567,429	34,276,039

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Federal Contributions						
	AIDS Activity	58,785	66,250	248,773	98,905	98,905	98,905
	Alcohol and Drug Abuse Treatment Block Grant	0	1,119,000	1,119,000	0	0	0
	Social Service Block Grant	1,855,422	1,372,000	1,372,000	1,855,422	1,855,422	1,855,422
	Alcohol and Drug Abuse and Mental Health Service Block Grant	2,484,688	2,594,299	2,594,299	2,355,459	2,355,459	2,355,459
	Total – Federal Contribution	4,398,895	5,151,549	5,334,072	4,309,786	4,309,786	4,309,786
	Total – All Funds	17,258,659	31,086,638	32,975,222	36,321,998	39,877,215	38,585,825
	Long-Term Care and Shelters	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	578,571	634,300	749,044	784,998	784,998	786,261
	Total – General Fund	578,571	634,300	749,044	784,998	784,998	786,261
	Federal Contributions						
	Social Service Block Grant	229,468	867,883	229,468	229,468	229,468	229,468
	Alcohol and Drug Abuse and Mental Health Service Block Grant	112,539	208,872	226,113	226,113	226,113	226,113
	Total – Federal Contribution	342,007	1,076,755	455,581	455,581	455,581	455,581
	Total – All Funds	920,578	1,711,055	1,204,625	1,240,579	1,240,579	1,241,842
	Support Services	43/22	47/22	46/22	46/22	43/22	43/22
	Personal Services	978,295	1,509,949	1,389,649	1,672,218	1,630,307	1,630,307
	Other Expenses	433,130	187,200	187,200	548,920	698,920	648,920
	Equipment	9,500	18,200	9,783	71,992	20,000	20,000
	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	0	0	0	0	41,224
	Total – General Fund	1,420,925	1,715,349	1,586,632	2,293,130	2,349,227	2,340,451
	Federal Contributions						
	AIDS Activity	30,284	41,337	49,179	50,951	50,951	50,951
	Social Service Block Grant	33,000	30,000	33,000	33,000	33,000	33,000
	Alcohol and Drug Abuse and Mental Health Service Block Grant	1,067,057	1,006,507	1,255,264	1,296,693	1,296,693	1,296,693
	Total – Federal Contribution	1,130,341	1,077,844	1,337,443	1,380,644	1,380,644	1,380,644
	Additional Funds Available						
	Private Contributions	1,500	0	0	0	0	0
	Total Additional Funds Available	1,500	0	0	0	0	0
	Total – All Funds	2,552,766	2,793,193	2,924,075	3,673,774	3,729,871	3,721,095
	Less: Turnover – Personal Services	0	–362,260	0	–199,780	–300,000	–350,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	7,513,513	9,299,200	10,533,498	12,466,063	13,276,879	12,154,688
602	Grants to Community Agencies and Municipalities for Vocational Services	0	200,625	200,625	356,320	356,320	350,200
	EQUIPMENT (Recap)						
	Equipment	36,925	76,500	68,083	259,668	135,000	135,000
	OTHER FUNDING ACTS						
040–99	Student Survey of Substance Abuse and Awareness, SA 88-76	0	0	0	0	0	75,000
	Agency Grand Total	**24,440,913**	**39,038,996**	**41,095,267**	**45,233,188**	**48,721,861**	**47,399,152**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	**487**	**$ 31,292,736**	**487**	**$ 31,292,736**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 1,328,953	0	$ 1,328,953	0	$ 0
Other Expenses	0	186,270	0	186,270	0	0
Equipment	0	58,500	0	58,500	0	0
Total – General Fund	0	$ 1,573,723	0	$ 1,573,723	0	$ 0
Adjustment for Turnover – Personal Services – (B) Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $50,000 to reflect more accurately the anticipated vacancy rate.						
Less: Turnover – Personal Services	0	$ 0	0	$ -50,000	0	$ -50,000
Alternative Transporation Pilot – (B) The Connecticut Alcohol and Drug Abuse Commission (CADAC) has experienced increased costs for ambulance transportation particularly in the Hartford area. In June, 1987, Peat Marwick Main and Company completed an analysis of the transportation system for the CADAC which recommended that the CADAC develop a pilot program in the greater Hartford area. – **(G)** Funds are recommended for ambulance transportation. – **(L)** Funds are removed to reflect savings from a pilot program testing alternative transportation models for clients in the Hartford area. Of the remaining sum, $200,000 is designated to begin this pilot program.							
Other Expenses	0	$ 2,101,000	0	$ 2,001,000	0	$ -100,000
Expenditure Update/Inflationary Increase for PAES – (B) Funding is required to reflect the effect of inflation on program costs. The Pretrial Alcohol Education System (PAES) program is available to selected individuals arrested for driving while intoxicated. The Bail Commission refers approximately 13,000 individuals per year to PAES. The Connecticut Alcohol and Drug Abuse Commission (CADAC) 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). It is anticipated that revenue from fees will exceed $3,000,000 in SFY 1988–89. – **(G)** Funds are recommended to provide a 4.8% inflationary increase for the operating costs of the Pretrial Alcohol Education System (PAES). – **(L)** Funds are provided to reflect a 4.8% inflationary increase based upon estimated expenditures of $1,781,300 for the operating costs of the Pretrial Alcohol Education System.							

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses						
Pretrial Alcohol Education System	0	$ 87,400	0	$ 48,002	0	$ -39,398

Inflationary Increase for Grant Programs – **(B)** Funding is required to reflect the effect of inflation on grant program costs. These programs provide a wide variety of substance abuse treatment and prevention services.
– **(G)** Funds are recommended to provide inflationary increases (4.8%) for the various grant programs funded by the agency.
– **(L)** Funds are recommended to reflect an increase of approximately 3.0% to both federal and State grant funded programs.

Grant Payments – Other Than Towns						
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 74,258	0	$ 64,850	0	$ -9,408
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	460,690	0	447,420	0	-13,270
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	35,954	0	37,217	0	1,263
Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	0	0	41,224	0	41,224
Total – General Fund	0	$ 570,902	0	$ 590,711	0	$ 19,809

Annualization/Inflationary Increase for Vocational Services – **(B)** In SFY 1987–88, $200,625 was provided to fund two vocational programs. The sum of $170,000 was used for a grant to the APT Foundation in New Haven. In addition, $30,625 was provided in start up costs for a second program, yet to be developed.
– **(G)** Funds are recommended for a 4.8% inflationary increase ($16,320) and annualization ($139,375) of the partial-year costs for vocational programs anticipated to begin in SFY 1987–88.
– **(L)** Funds are provided for a 3.0% inflationary increase ($10,200) and annualization ($139,375) of the partial-year costs for a vocational program anticipated to begin in SFY 1987–88.

Grant Payments – Other Than Towns						
Grants to Community Agencies and Municipalities for Vocational Services	0	$ 155,695	0	$ 149,575	0	$ -6,120

Annualization of Expenditures for 43 Support Staff – **(B)** In SFY 1987–88, the Connecticut Alcohol and Drug Abuse Commission (CADAC) received responsibility for substance abuse treatment programs formerly operated by the Department of Mental Health. Due to its increased responsibilities, the CADAC requested additional staff support and received authorization for 43 positions. These positions were provided to the Central Office, and Boneski, Berkshire Woods, and Dutcher Treatment Centers for clinical and

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
administrative support. The CADAC requests funds for the annualization of expenditures for these staff. The sum of $1,463,000 was allowed for the phase-in of these positions. – **(G)** Funds are recommended to reflect annualization for 43 staff positions provided to enhance clinical and administrative services. – **(L)** Same as Governor						
Personal Services	0	$ 402,262	0	$ 402,262	0	$ 0
Annualization for Drug Education Programs – (B) In SFY 1987-88, the Connecticut Alcohol and Drug Abuse Commission (CADAC) received $288,050 to phase-in new drug education programs. These programs included a drug education information clearinghouse to provide information to agencies, teachers and the public concerning local and State prevention activities. In addition, the position of Primary Prevention Coordinator to provide technical assistance to grantees, and other State agencies, was authorized. It was also anticipated that 18 municipalities would begin drug education programs for their employees. – **(G)** Funds are recommended to annualize the costs of three new drug education programs phased in during SFY 1987-88. – **(L)** Same as Governor						
Personal Services	0	$ 32,307	0	$ 32,307	0	$ 0
Other Expenses	0	243,750	0	243,750	0	0
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	68,000	0	68,000	0	0
Total – General Fund	0	$ 344,057	0	$ 344,057	0	$ 0
Annualization for Outpatient Clinics – (B) In SFY 1987-88, the Connecticut Alcohol and Drug Abuse Commission (CADAC) received partial-year funds ($221,400) to increase the capacity of outpatient alcohol and drug abuse treatment clinics by 425 service slots. The new slots were used to enhance outpatient alcohol and chemical free services including counseling, psychiatric evaluations, lab-testing and in-service treatment. The expanded services were used to address "crack" as well as other cocaine abusers, and mandated treatment referrals. – **(G)** Funds are recommended for annualization associated with the development of 425 outpatient treatment slots in SFY 1987-88. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 228,600	0	$ 228,600	0	$ 0
Annualization of Nursing Staff for Certification – (B) In SFY 1987-88, half-year funding ($97,700) was provided for 8 nursing staff positions at Blue Hills Hospital in order to maintain Medicare certification. This certification allows the hospital to be eligible to receive an estimated $300,000						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
in Medicare and $75,000 in Medicaid reimbursements per year. – **(G)** Funding is recommended for the annualization of costs associated with eight nursing staff positions at Blue Hills Hospital to help maintain Medicare certification. – **(L)** Same as Governor						
Personal Services	0	$ 95,500	0	$ 95,500	0	$ 0
Annualization for the Detoxification Center in New Haven – **(B)** In SFY 1987-88, the Connecticut Alcohol and Drug Abuse Commission (CADAC) received an appropriation of $225,000 to start up a drug detoxification center to be located in the greater New Haven area effective April 1, 1988. The anticipated opening date of April 1, 1988, was not met due to difficulties in securing a site. The center is anticipated to provide approximately 7,300 patient days of care annually with 25 client beds. – **(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 provided to reflect an anticipated January 1 1989, start up for the center. This reflects delays in securing a suitable site. Only $225,000 is requested as a similar sum is reflected in present level estimated expenditures.							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 675,000	0	$ 225,000	0	$ -450,000
Pick Up of Federal Methadone Funds – **(B)** In SFY 1987-88, federal Alcohol and Drug Treatment and Rehabilitation (ADTR) funds in the amount of $190,000, and $208,600 in General Funds were used to provide the full-year operation of 215 new methadone maintenance treatment slots. – **(G)** Funds are recommended to pick up federal funding for 215 methadone maintenance slots. – **(L)** Funds are provided to pick up federal funding for 215 methadone maintenance slots. The Danbury Methadone Maintenance program, funded at $127,000, has experienced delays and has yet to apply for a Certificate of Need. The funding provided reflects an anticipated October start up for the Danbury program.							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 190,000	0	$ 155,000	0	$ -35,000
Annualization of Training to Prevent Assaultive Behavior – **(B)** This program provides training to direct care staff within inpatient facilities to help prevent staff injuries and lessen the frequency and severity of assaultive situations. Comprehensive training is provided to nurses and new staff. Programs to lessen assaultive behavior have existed in the Department of Mental Health's inpatient programs. – **(G)** Funds are recommended to annualize the training						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
program for the prevention and management of assaultive behavior. The funds are for direct care staff release time. – **(L)** Same as Governor						
Personal Services	0	$ 75,000	0	$ 75,000	0	$ 0

Annualization for New Staff – **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.

In October, 1987, 37 staff positions were authorized to enhance treatment at institutions transferred to the Connecticut Alcohol and Drug Abuse Commission (CADAC) for the treatment of substance abuse. This action was also undertaken to alleviate situations of excess and mandatory overtime at Boneski, Berkshire Woods, and Dutcher Treatment Centers and Blue Hills Hospital.
– **(G)** Funds are recommended to reflect the annualization of salaries for 37 staff positions. These positions were provided to enhance patient care and reduce the demand for overtime.
– **(L)** Same as Governor

Personal Services	0	$ 937,412	0	$ 937,412	0	$ 0

Support Staff for Institutions – **(B)** To alleviate increased overtime and inappropriate use of treatment staff who provide inpatient services, the Connecticut Alcohol and Drug Abuse Commission (CADAC) has requested additional clerical and maintenance staff. Staff requested include:

Title	Salary	#	Annual Cost	Facility
Medical Records Specialist	$20,191	3	$ 60,573	one each at Boneski; Dutcher and Berkshire Woods
Maintainer I	$15,357	5	$ 77,685	two at Dutcher and Boneski; one at Berkshire Woods
Total		8	$138,258	

– **(G)** Partial-year funding and eight maintenance and clerical staff positions are recommended for inpatient facilities. These additional staff are to relieve treatment staff from performing non-treatment duties.
– **(L)** Same as Governor

Personal Services	8	$ 94,730	8	$ 94,730	0	$ 0

Transfer of Substance Abuse Services – **(B)** In SFY 1985-86, the Legislature created a Task Force to develop a three-year plan for the transfer of substance abuse treatment services from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission, pursuant to PA 85-579. To date, Blue Hills Hospital and substance abuse programs previously at Norwich, Fairfield Hills and Connecticut Valley Hospitals have been transferred.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funds, and six staff, are recommended to reflect the transfer of Connecticut Mental Health Center's substance abuse program from the Department of Mental Health (DMH) to the Connecticut Alcohol and Drug Abuse Commission (CADAC). – **(L)** Funds are provided to reflect the transfer of the Connecticut Mental Health Center's substance abuse program from the Department of Mental Health to the Connecticut Alcohol and Drug Abuse Commission. This program shall be operated by the CADAC contracting back for services to the DMH. Therefore, the six staff positions recommended to be transferred by the Governor shall remain in the DMH to assist in this process. Finally, funds for Other Expenses are reduced in order to effect economy.						
Personal Services	6	$ 314,242	0	$ 314,242	-6	$ 0
Other Expenses	0	1,300,808	0	1,270,808	0	-30,000
Total – General Fund	6	$ 1,615,050	0	$ 1,585,050	-6	$ -30,000
Programs to Fight AIDS – **(B)** The Connecticut Alcohol and Drug Abuse Commission has proposed multiple approaches to combat AIDS with outreach, prevention, and care. These approaches focus around education and treatment for intravenous (IV) drug abusers and educational outreach efforts. Programs requested include: 1. nine months funding for half-time nurses at 13 methadone clinics at an annualized total cost of $190,000; 2. nine months funding for three staff positions to work with 17 providers at an annualized cost of $79,714; 3. nine months funding for three educational outreach programs at an annualized total cost of $100,000; 4. six months funding for 180 methadone treatment slots, (including a minimum of 95 minority slots) at an annualized total cost of $540,000, and; 5. nine months funding for three part-time positions to counsel people at State treatment facilities at an annualized cost of $39,857. – **(G)** Partial-year funds and three positions are recommended to fight AIDS with several strategies. Programs recommended include nurses at methadone clinics, education outreach, methadone treatment slots, and counseling positions. – **(L)** Partial-year funds and three positions are provided to enhance AIDS services. Programs recommended include: nurses at methadone clinics, educational outreach, methadone treatment slots, and counseling. The sum provided reflects adjustment of the methadone slots at $1,950, which conforms to current practice. The annualized cost of 180 methadone slots is estimated to be $351,000. [2]						
Personal Services	3	$ 78,429	3	$ 78,429	0	$ 0
Other Expenses	0	11,250	0	11,250	0	0
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	487,611	0	393,111	0	-94,500
Total – General Fund	3	$ 577,290	3	$ 482,790	0	$ -94,500

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Enhanced Outpatient Treatment - **(B)** The demand for services on the outpatient substance abuse treatment system has been increasing due to increased awareness of youth substance abuse, criminal justice referral, increase in cocaine abuse, increased incidence of "Crack" abuse, and mandated treatment referrals from the Pretrial Alcohol Education and Treatment System. These factors have lead to a waiting list for services. - **(G)** Half-year funds are recommended to establish 250 additional outpatient treatment slots statewide. These slots, funded at $2,200 each annually, should reduce the lengthy wait for admission to clinics. - **(L)** Nine-month funding is recommended to establish 150 additional outpatient treatment slots statewide. These slots are to be funded at $2,200 each annually. This reflects the actual capacity of the system to develop services.						
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 275,000	0	$ 247,500	0	$ -27,500
Drug Education Pick Up - **(B)** In SFY 1987-88, the Office of Policy and Management allocated grants for drug abuse prevention efforts to the Connecticut Alcohol and Drug Abuse Commission and the Department of Children and Youth Services of $50,000 each. These funds were to go to grantees serving localities statewide. Due to delays in starting up the program an estimated $25,000 per agency is expected to be expended. - **(G)** Funds are recommended to reflect the pick up of the Governor's initiative on drug abuse prevention for localities previously allocated from the Office of Policy and Management. These funds support the Parent Peer Group program in New Canaan. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 25,000	0	$ 25,000	0	$ 0
Statewide Service Delivery Plan - **(B)** The Task Force on the transfer of substance abuse services recommended that the Connecticut Alcohol and Drug Abuse Commission write a statewide services delivery plan to target the optimum placement and most appropriate models of substance abuse prevention and treatment. - **(G)** Funds are recommended to engage a consultant to help the agency develop a statewide services delivery plan. - **(L)** One-time funding ($75,000) is recommended for a study of the statewide services delivery system. The Connecticut Alcohol and Drug Abuse Commission in conjunction with the Connecticut Association of Substance Abuse Agencies (CASA) shall write a statewide services delivery plan to target appropriate models of substance abuse prevention and treatment. In addition, funds ($25,000) are provided for the development of a pilot plan for addiction services in HSA Region 4c (New Britain, Southington, Bristol,						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Plainville, Plymouth, and Burlington). This plan shall make recommendations concerning the magnitude of the substance abuse problem in the region and necessary measures to address this problem.						
Other Expenses	0	$ 150,000	0	$ 100,000	0	$ -50,000
Private Provider Salary Adjustment – **(B)** A settlement with the United Social and Mental Health Services in the summer of 1987 determined that salary adjustment monies provided to that agency should be distributed through the appropriate State funding sources. Initially, all of these salary adjustments were funded through the Department of Mental Health. An adjustment would be necessary to reflect the proper distribution of these funds in relation to the distribution of State grants to this provider. The transfers involved include: 1. United Social and Mental Health Services (USMHS) receiving $25,846 from the Department of Mental Health; 2. agency programs receiving $65,827 from the Department of Children and Youth Services; and 3. agency programs sending ($68,405) to the Department of Corrections. – **(G)** Funds are transferred to reflect more accurately the proper distribution of the United Social and Mental Health Services private provider salary adjustment. Details of the transfer are recorded in the base write up. – **(L)** Same as Governor							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 23,268	0	$ 23,268	0	$ 0
Transfer of Youth Substance Abuse Treatment Programs – **(B)** The Connecticut Alcohol and Drug Abuse Commission has grant funded programs operated by Vitam, APT, and New Hope Manor which provide substance abuse treatment services for children. The Department of Children and Youth Services, in conjunction with the Office of Policy and Management's Justice Planning Division, has requested that these programs be transferred from the CADAC to the DCYS as a more appropriate placement. An interagency agreement is pending on this issue. – **(L)** Full year funding is removed to transfer three youth substance abuse treatment programs from the Connecticut Alcohol and Drug Abuse Commission to the Department of Children and Youth Services.							
Grant Payments – Other Than Towns Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	0	$ 0	0	$ -535,000	0	$ -535,000
Enhanced Fiscal Reporting – **(B)** – **(L)** The Connecticut Alcohol and Drug Abuse Commission, in conjunction with the Office of Fiscal Analysis, shall develop a report which details all State costs and services						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing September 1, 1988.						
1988-FAC Acts - (B) - (L) See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 75,000	0	$ 75,000
1988-89 Budget Totals	**504**	**$ 41,489,625**	**498**	**$ 40,166,916**	**-6**	**$ -1,322,709**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-76,	**"An Act Concerning a State-wide Student Survey of Substance Abuse and Awareness"** - This act provides $75,000 to the Connecticut Alcohol and Drug Abuse Commission. The funds are to be used to conduct a study of primary and secondary school students' use and knowledge of alcohol and drugs. Effective date: July 1, 1988.	$75,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety, and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, and other exterior building renovations, (Sec. 20(1)), SA 88-77	$1,500,000	$250,000	$1,750,000
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit, Bridgeport, (Sec. 20(2)), SA 88-77	2,125,000	0	2,125,000
Planning for renovations, repairs and alterations to building for use by the Berkshire Chemical Dependence Treatment Center, Fairfield Hills Hospital, (Sec. 20(3)), SA 88-77	245,000	0	245,000
Blue Hills Hospital: Planning for recreational space, (Sec. 20(4)), SA 88-77	340,500	0	340,500
Grants-in-aid to community residential and outpatient facilities for alterations, repairs and improvements, (Sec. 23b(1)), SA 88-77	500,000	0	2,185,170
Grants-in-aid to new or expanded community alcohol and drug abuse treatment programs for capital costs related to start-up, (Sec. 23b(2)), SA 88-77	500,000	0	500,000
Grants-in-aid to the Hill Health Center in New Haven for the purchase and renovation of a detoxification center, (Sec. 23b(3)), SA 88-77	250,000	0	250,000

[1] In addition to the funds shown in the "Appropriated 1987-88" column, deficiency appropriations as contained in SA 88-14 were provided in the following accounts: Personal Services $150,000, and Other Expenses $425,000 for a total of $575,000.

These increased appropriations have been reflected in the "Estimated Expenditure 1987-88 column".

[2] The funds appropriated to the Department of Health Services in SFY 1988-89 for the AIDS medical unit being developed by the APT Foundation ($100,000) will be transferred to the Connecticut Alcohol and Drug Abuse Commission. For more information refer to the Department of Health Services' writeup on page 262.

SUBSTANCE ABUSE SERVICES EXPENDITURE SUMMARY

Agency/Program	Actual SFY86	Actual SFY87	Estimated SFY88	Governor SFY89	Legislature SFY89	Difference Leg.-Gov.
Ct Alcohol and Drug Abuse Commission:						
General Fund						
Treatment & Rehabilitation	$5,482,403	$12,859,764	$27,641,150	$35,567,429	$34,276,039	($1,291,390)
Long Term Care & Shelters	$358,463	$578,571	$749,044	$784,998	$786,261	$1,263
Support Services	$888,429	$1,420,925	$1,586,632	$2,349,227	$2,340,451	($8,776)
Prevention and Intervention	$105,245	$901,133	$1,122,604	$1,181,771	$1,172,363	($9,408)
Pretrial Alcohol Educ.Sys.	$2,088,984	$1,791,329	$1,781,300	$1,906,200	$1,866,802	($39,398)
Less: Turnover				($300,000)	($350,000)	($50,000)
Total General Fund	$8,823,524	$17,551,722	$32,880,730	$41,489,625	$40,091,916	($1,397,709)
Federal Funds	$6,730,786	$6,887,691	$8,214,537	$7,232,236	$7,232,236	$0
Total All Funds	$15,554,310	$24,439,413	$41,095,267	$48,721,861	$47,324,152	($1,397,709)
Dept. of Mental Health:*						
General Fund						
Substance Abuse Treatment	$14,648,830	$9,870,593	$3,047,086	$1,639,565	$1,639,565	$0
Federal Funds	$244,174	$207,755	$213,326	$207,755	$207,755	$0
Total All Funds	$14,893,004	$10,078,348	$3,260,412	$1,847,320	$1,847,320	$0
Dept. of Veterans' Affairs:						
General Fund						
Substance Abuse Treatment	$50,000	$50,000	$50,000	$346,000	$346,000	$0
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$50,000	$50,000	$50,000	$346,000	$346,000	$0
Dept. of Human Resources:						
General Fund						
Substance Abuse Hotline	$0	$0	$70,000	$140,000	$140,000	$0
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$0	$70,000	$140,000	$140,000	$0
Dept. of Education:						
General Fund						
Drug Education	$0	$0	$250,000	$262,000	$250,000	($12,000)
Federal Funds	$0	$0	$1,310,581	$1,310,581	$1,310,581	$0

SUBSTANCE ABUSE SERVICES EXPENDITURE SUMMARY

Agency/Program	Actual SFY86	Actual SFY87	Estimated SFY88	Governor SFY89	Legislature SFY89	Difference Leg.-Gov.
Total All Funds	$0	$0	$1,560,581	$1,572,581	$1,560,581	($12,000)
University of Connecticut:						
General Fund Drug Education	$0	$0	$39,750	$41,500	$41,500	$0
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$0	$39,750	$41,500	$41,500	$0
UConn Health Center:						
General Fund Drug Education	$0	$0	$115,000	$0	$0	$0
Federal Funds	$0	$0	$1,100,000	$1,100,000	$1,100,000	$0
Total All Funds	$0	$0	$1,215,000	$1,100,000	$1,100,000	$0
Regional Community Colleges:						
General Fund Drug Education	$0	$0	$19,750	$0	$0	$0
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$0	$19,750	$0	$0	$0
State Technical Colleges:						
General Fund Drug Education	$0	$0	$5,000	$0	$0	$0
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$0	$5,000	$0	$0	$0
Connecticut State Universities						
General Fund Drug Education	$0	$0	$45,500	$0	$0	$0
Federal Funds	$0	$0	$71,183	$34,527	$34,527	$0
Total All Funds	$0	$0	$116,683	$34,527	$34,527	$0
Dept of Children & Youth Serv.						

SUBSTANCE ABUSE SERVICES EXPENDITURE SUMMARY

Agency/Program	Actual SFY86	Actual SFY87	Estimated SFY88	Governor SFY89	Legislature SFY89	Difference Leg.-Gov.
General Fund						
Grants for Psychiatric Clinics for Children	$5,076,509	$5,763,500	$6,905,152	$7,379,405	$7,379,405	$0
Board and Care for Children	$923,518	$1,170,445	$1,138,405	$1,193,048	$1,193,048	$0
Juvenile Criminal Diversion	$140,220	$152,500	$158,550	$166,160	$166,160	$0
Community Preventive Services	$0	$0	$0	$312,000	$312,000	$0
Rushford Ctr Substance Abuse Treatment	$0	$0	$0	$0	$82,500	$82,500
Youth Service Bureau Program	$1,544,045	$1,692,559	$1,966,280	$2,411,000	$2,446,000	$35,000
Hartford Subs. Abuse Prog.	$0	$0	$0	$50,000	$100,000	$50,000
Substance Abuse Beds	$0	$0	$0	$405,000	$355,000	($50,000)
CADAC Transfer	$0	$0	$0	$0	$535,000	$535,000
Total General Funds	$7,684,292	$8,779,004	$10,168,387	$11,916,613	$12,569,113	$652,500
Federal Funds	$185,016	$351,652	$453,510	$1,057,682	$1,057,682	$0
Total All Funds	$185,016	$351,652	$453,510	$1,057,682	$1,057,682	$0
Dept of Consumer Protection:						
General Fund						
Law Enforcement	$0	$0	$0	$98,000	$68,000	($30,000)
Federal Funds	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$0	$0	$0	$0	$0
Dept of Correction:						
General Fund						
Education and Treatment	$937,526	$937,108	$958,808	$6,506,699	$6,018,299	($488,400)
Federal Funds						
ADM Block Grant	$0	$0	$615,000	$615,000	$615,000	$0
Drug Abuse Demonstration	$162,142	$186,652	$157,086	$163,210	$163,210	$0
Alcohol Treatment, Rehabilitation & Occupational Pgms	$66,601	$69,531	$72,312	$75,200	$75,200	$0
Total Federal Funds	$228,743	$256,183	$844,398	$853,410	$853,410	$0
Total All Funds	$1,166,269	$1,193,291	$1,803,206	$7,360,109	$6,871,709	($488,400)
Div. of Criminal Justice:						
General Fund						
Law Enforcement,Education	$4,015,000	$4,345,200	$4,583,400	$5,307,809	$5,307,809	$0
Federal Funds						
Drug Courts	$0	$0	$235,500	$78,500	$78,500	$0
Total All Funds	$4,015,000	$4,345,200	$4,818,900	$5,386,309	$5,386,309	$0

SUBSTANCE ABUSE SERVICES EXPENDITURE SUMMARY

Agency/Program	Actual SFY86	Actual SFY87	Estimated SFY88	Governor SFY89	Legislature SFY89	Difference Leg.-Gov.
Judicial Dept:						
General Fund						
Adult Probation, Prof. Serv.	$63,310	$64,800	$80,241	$89,342	$89,342	$0
Public Defender Serv Comm:						
General Fund						
Law Enforcement	$5,290,175	$5,889,434	$6,551,187	$7,463,742	$7,423,947	($39,795)
Federal Funds						
Drug Courts	$0	$0	$235,500	$78,500	$78,500	$0
SSBG	$250	$24,750	$12,500	$0	$0	$0
Total Federal Funds	$250	$24,750	$248,000	$78,500	$78,500	$0
Total All Funds	$5,290,425	$5,914,184	$6,799,187	$7,542,242	$7,502,447	($39,795)
Municipal Police Training Cnl.						
Federal Funds*	$40,000	$40,000	$40,000	$40,000	$40,000	$0
Dept of Public Safety:						
General Fund						
Law Enforcement	$17,113,000	$18,808,000	$22,636,000	$25,205,000	$24,960,000	($245,000)
Federal Funds**						
Equipment	$0	$27,400	$10,974	$0	$0	$0
Training/Education	$0	$45,617	$9,663	$0	$0	$0
TOTAL GENERAL FUND	$58,625,657	$66,295,861	$81,500,839	$100,505,895	$98,945,491	($1,560,404)
TOTAL FEDERAL FUNDS	$7,428,969	$7,841,048	$12,751,672	$11,993,191	$11,993,191	$0
TOTAL ALL FUNDS	$66,054,626	$74,136,909	$94,252,511	$112,499,086	$110,938,682	($1,560,404)

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Due to the fact that the agency uses funding in certain programs for various services, including substance abuse prevention and treatment, the figure cited is our best estimate of funds used for substance abuse services.

**
Current Federal grant funding for these purposes is due to terminate this fiscal year. Additional funding is anticipated by the Department, but cannot be determined at this time.

DEPARTMENT OF TRANSPORTATION
5000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full Time	4,593	4,601	4,596	4,601	4,729	4,643
	Others Equated to Full Time [1]	57	57	57	55	55	55
	Other Funds						
	Permanent Full Time	134	135	134	134	134	134
	OPERATING BUDGET						
001	Personal Services [2]	91,063,133	95,574,400	95,657,614	107,936,753	106,899,500	106,486,450
002	Other Expenses	31,944,485	34,744,500	33,170,810	35,668,164	36,546,560	35,925,380
005	Equipment	762,771	776,000	1,329,204	790,192	745,200	845,882
006	Highway and Planning Research	856,275	1,289,000	1,289,000	1,311,053	1,311,053	1,311,053
007	Minor Capital Projects	553,566	1,040,000	1,040,000	1,090,000	1,090,000	1,090,000
008	Highway and Bridge Renewal Equipment	5,651,542	6,810,000	6,810,000	7,354,800	6,192,440	6,192,440
	Other Current Expenses	130,338,687	269,962,000	269,048,614	146,137,000	149,715,000	150,827,500
	Metro North Commuter Council	0	30,000	30,000	0	30,000	30,000
	Grant Payments To Towns	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	Agency Total – Transportation Fund	**291,063,470**	**440,225,900**	**438,267,456**	**330,287,962**	**332,529,753**	**332,708,705**
	Additional Funds Available						
	General Fund	0	0	0	0	0	67,000
	Federal Contributions	20,442,054	36,300,450	36,300,450	33,969,266	33,969,266	33,969,266
	Carry Forward-Transportation Fund	0	200,000	200,000	0	0	1,500,000
	Bradley Enterprise Fund	0	13,770,000	13,770,000	15,132,000	15,132,000	15,132,000
	Private Contributions	295,928	163,772	163,772	167,450	167,450	167,450
	Agency Grand Total [3]	**311,801,452**	**490,660,122**	**488,701,678**	**379,556,678**	**381,798,469**	**383,544,421**
	BUDGET BY BUREAU						
	DOT – Bureau of Highways						
	Transportation Fund	**168,481,296**	**238,343,435**	**237,829,108**	**179,134,410**	**178,835,400**	**178,231,170**
	Federal Contributions	17,009,191	27,500,000	27,500,000	28,800,000	28,800,000	28,800,000
	Private Contributions	295,928	0	0	0	0	0
	Total – Transportation Fund	185,786,415	265,843,435	265,329,108	207,934,410	207,635,400	207,031,170
	DOT – Bureau of Administration						
	Transportation Fund	**39,098,971**	**56,573,228**	**56,284,785**	**44,878,028**	**46,562,705**	**47,288,387**
	Total – Transportation Fund	39,098,971	56,573,228	56,284,785	44,878,028	46,562,705	47,288,387
	DOT – Bureau of Planning						
	Transportation Fund	**4,193,903**	**4,882,466**	**4,693,896**	**5,461,718**	**5,359,352**	**5,359,352**
	Federal Contributions	3,421,949	5,200,450	5,200,450	5,169,266	5,169,266	5,169,266
	Carry Forward-Transportation Fund	0	200,000	200,000	0	0	0
	Private Contributions	0	163,772	163,772	167,450	167,450	167,450
	Total – Transportation Fund	7,615,852	10,446,688	10,258,118	10,798,434	10,696,068	10,696,068
	DOT – Bureau of Aeronautics						
	Transportation Fund	**1,928,093**	**2,254,435**	**2,063,946**	**2,552,356**	**2,492,351**	**2,492,351**
	Bradley Enterprise Fund	0	13,770,000	13,770,000	15,132,000	15,132,000	15,132,000
	Total – Transportation Fund	1,928,093	16,024,435	15,833,946	17,684,356	17,624,351	17,624,351
	DOT – Bureau of Public Transportatio						
	Transportation Fund	**76,836,032**	**137,582,809**	**136,839,696**	**97,634,446**	**98,674,118**	**98,731,618**
	Federal Contributions	10,914	3,600,000	3,600,000	0	0	0
	Carry Forward-Transportation						
	Total – Transportation Fund	76,846,946	141,182,809	140,439,696	97,634,446	98,674,118	100,231,618

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	DOT — Bureau of Waterways						
	Transportation Fund	**525,175**	**589,527**	**556,025**	**627,004**	**605,827**	**605,827**
	Total - Transportation Fund	525,175	589,527	556,025	627,004	605,827	605,827
	GRANT PAYMENTS — OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	0	30,000	30,000	0	30,000	30,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	EQUIPMENT (Recap)						
	Equipment	762,771	776,000	1,329,204	790,192	745,200	845,882
	Highway and Bridge Renewal Equipment	5,651,542	6,810,000	6,810,000	7,354,800	6,192,440	6,192,440
	OTHER FUNDING ACTS						
042	Greater Stamford Downtown Shuttle, SA 88-46, General Fund	0	0	0	0	0	50,000
043	Extending Bus Service, SA 88-72 General Fund	0	0	0	0	0	17,000
	Agency Grand Total [3]	**311,801,452**	**490,660,122**	**488,701,678**	**379,556,678**	**381,798,469**	**383,544,421**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

SA 88-20, "An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1988" — This act allows the Department of Transportation (DOT) to use $600,000 previously reserved to implement an administrative "per se" program for the purchase of equipment. The bill to require an administrative "per se" program did not pass and language in SA 88-20 allows the use of those funds for DOT equipment if the administrative "per se" program did not pass.

PA 88-115, "An Act Concerning Appropriations Made on Behalf of the Department of Transportation" — This act allows Transportation Fund revenues to be used for transportation related fringe benefits and related costs. In 1988-89, the Transportation Fund will incur additional costs of $21.3 million while the General Fund will save a like amount. With this change, the Transportation Fund is expected to experience deficits beginning in fiscal 1994.

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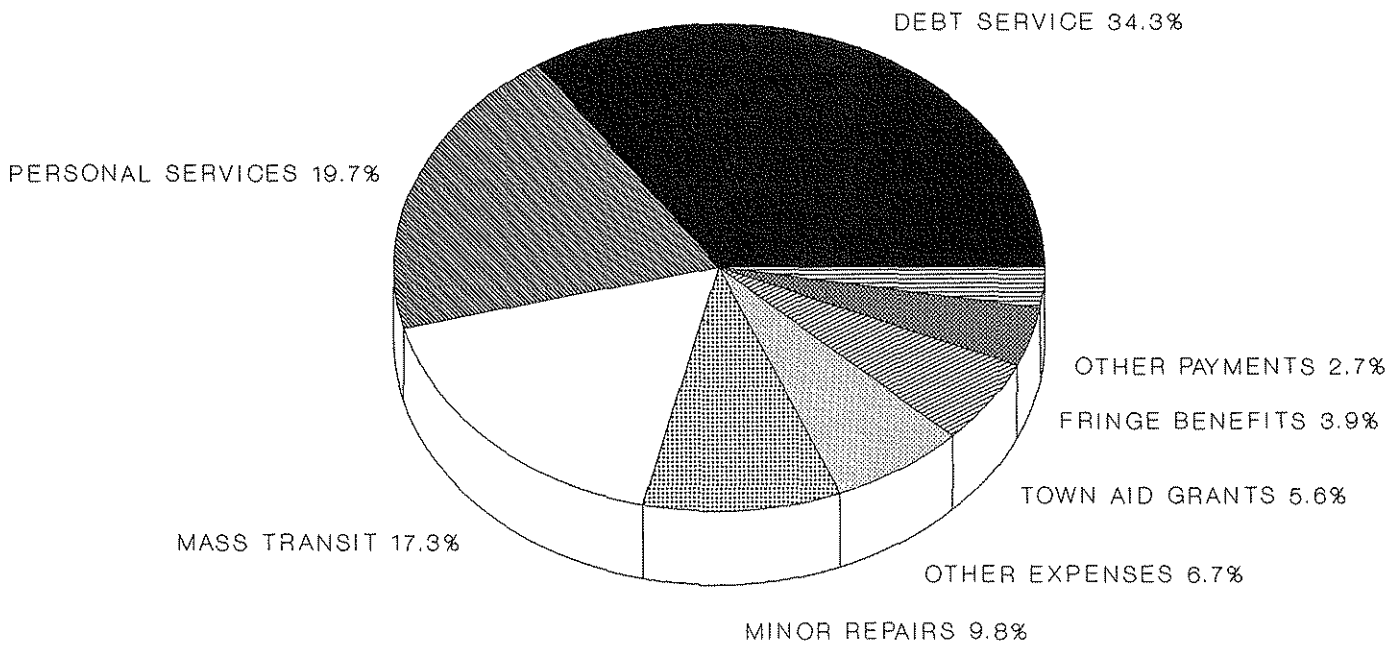
[1] Although these positions are all coded to the Transportation Fund, many of them are partially paid from bond or federal funds, based on the percentage of manhours spent on particular projects.

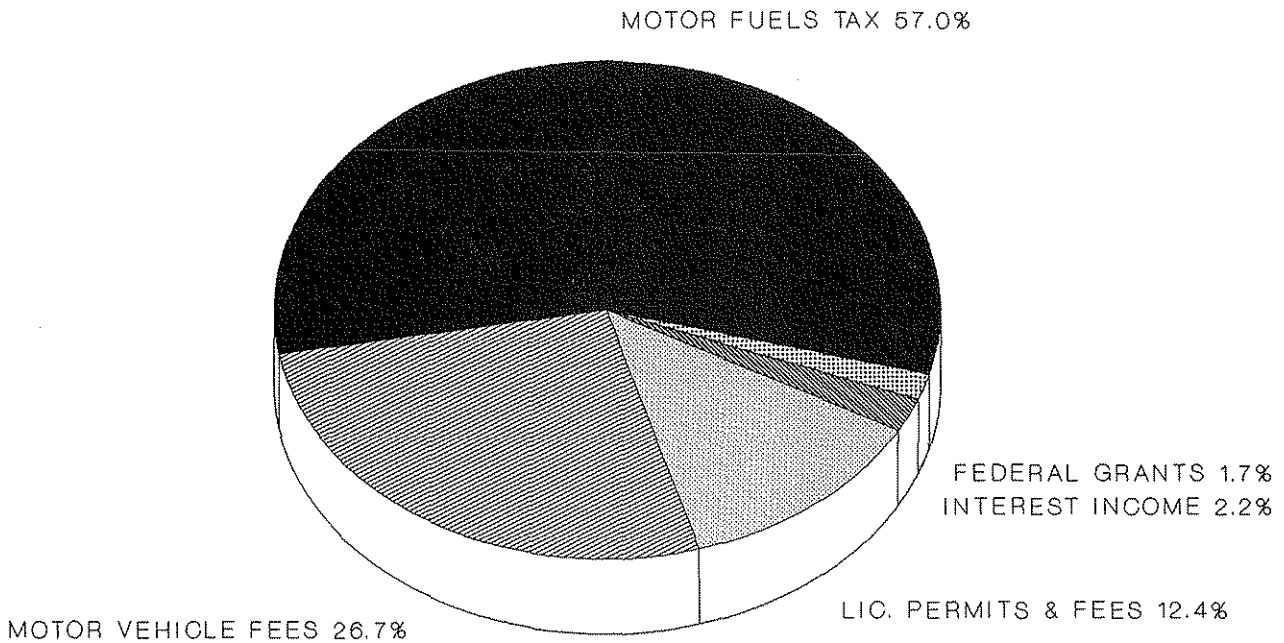
[2] These funds represent the net Transportation Fund expenditures for Personal Services. Approximately 15%-20% of the costs of Personal Services are paid from capital or federal funds.

[3] In 1988-89, approximately $554.0 million is expected to be deposited as revenue into the Transportation Fund. Included would be: $320.0 million in motor fuels taxes, $148.0 million in motor vehicle receipts, $68.6 million in licenses, permits and fees, $12.0 million in investment income, $9.3 million in federal grants (see write-up under the Bureau of Public Transportation) and a credit of $3.9 million for refunds of taxes.

TRANSPORTATION FUND APPROPRIATIONS
FY 88-89 ($535.5 MILLION)



TRANSPORTATION FUND REVENUES
FY 88-89 ($554.0 MILLION)



DOT — BUREAU OF HIGHWAYS
5100

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	3,389	3,408	3,391	3,391	3,596	3,499
	Others Equated to Full-Time	33	28	28	31	31	31
	OPERATING BUDGET						
001	Personal Services	62,835,623	65,294,096	65,757,999	74,444,392	74,471,820	73,916,770
002	Other Expenses	22,392,205	22,527,339	21,656,895	23,328,018	23,001,580	22,595,400
	Other Current Expenses	53,360,457	120,522,000	120,522,000	51,362,000	51,362,000	51,719,000
	Grant Payments To Towns	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	Agency Total – Transportation Fund	**168,481,296**	**238,343,435**	**237,829,108**	**179,134,410**	**178,835,400**	**178,231,170**
	Additional Funds Available						
	Federal Contributions	17,009,191	27,500,000	27,500,000	28,800,000	28,800,000	28,800,000
	Private Contributions	295,928	0	0	0	0	0
	Agency Grand Total	**185,786,415**	**265,843,435**	**265,329,108**	**207,934,410**	**207,635,400**	**207,031,170**
	BUDGET BY PROGRAM						
	Administration	162/0	132/0	162/0	162/0	162/0	162/0
	Personal Services	4,224,521	3,979,954	4,008,231	5,616,237	5,427,357	5,427,357
	Other Expenses	358,666	441,148	424,103	446,875	446,875	446,875
	Total – Transportation Fund	4,583,187	4,421,102	4,432,334	6,063,112	5,874,232	5,874,232
	Engineering Services	352/0	345/0	352/0	352/0	462/0	412/0
	Personal Services	6,617,137	8,309,015	8,368,049	9,232,854	9,089,837	9,089,837
	Other Expenses	533,498	559,391	537,776	602,973	602,973	602,973
	Total – Transportation Fund	7,150,635	8,868,406	8,905,825	9,835,827	9,692,810	9,692,810
	Maintenance	1668/0	1698/0	1668/0	1668/0	1753/0	1706/0
	Personal Services	37,576,795	40,560,025	40,848,197	44,905,236	45,049,402	44,694,552
	Other Expenses	13,634,494	15,171,212	14,585,005	15,574,853	15,248,415	14,962,235
	Total – Transportation Fund	51,211,289	55,731,237	55,433,202	60,480,089	60,297,817	59,656,787
	Protection from & Removal of Snow & Ice	156/0	137/0	156/0	156/0	156/0	156/0
	Personal Services	8,690,933	8,618,968	8,680,204	10,198,205	10,193,573	10,193,573
	Other Expenses	7,629,756	6,239,019	5,997,947	6,535,160	6,535,160	6,415,160
	Total – Transportation Fund	16,320,689	14,857,987	14,678,151	16,733,365	16,728,733	16,608,733
	Roadside Maintenance	268/0	248/0	268/0	268/0	268/0	268/0
	Personal Services	5,656,357	5,271,797	5,309,252	6,168,082	6,167,034	6,167,034
	Other Expenses	232,014	113,605	109,215	165,051	165,051	165,051
	Total – Transportation Fund	5,888,371	5,385,402	5,418,467	6,333,133	6,332,085	6,332,085
	Town Aid	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Town Aid Road Grants	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	Total – Transportation Fund	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	Highway & Bridge Construction & Renewal	780/0	845/0	782/0	782/0	792/0	792/0
027	Toll Facilities Removal	5,489,402	0	0	0	0	0
026	Special Road and Bridge Projects	4,044,204	0	0	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
029	Rename Central Connecticut Expressway	1,580	0	0	0	0	0
017	Highway and Bridge Renewal	43,790,048	109,272,000	109,272,000	51,362,000	51,362,000	51,719,000
	Other Funding Acts						
036	Temporary and Permanent Bridge Carrying Mulberry Point Bridge Over Railroad Tracks	35,223	0	0	0	0	0
015	Southwest Corridor Improvements	0	11,200,000	11,200,000	0	0	0
016	Safety Screen on Highland Avenue Bridge	0	50,000	50,000	0	0	0
	Total – Transportation Fund	53,360,457	120,522,000	120,522,000	51,362,000	51,362,000	51,719,000
	Federal Contributions						
	Highway Planning and Construction	17,009,191	27,500,000	27,500,000	28,800,000	28,800,000	28,800,000
	Total – Federal Contribution	17,009,191	27,500,000	27,500,000	28,800,000	28,800,000	28,800,000
	Additional Funds Available						
	Private Contributions	295,928	0	0	0	0	0
	Total Additional Funds Available	295,928	0	0	0	0	0
	Total – All Funds	70,665,576	148,022,000	148,022,000	80,162,000	80,162,000	80,519,000
	Research	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	69,880	97,337	98,029	90,231	88,417	88,417
	Other Expenses	3,777	2,964	2,849	3,106	3,106	3,106
	Total – General Fund	73,657	100,301	100,878	93,337	91,523	91,523
	Less: Turnover – Personal Services	0	–1,543,000	–1,553,963	–1,766,453	–1,543,800	–1,744,000
	GRANT PAYMENTS TO TOWNS (Recap)						
714	Town Aid Road Grants	29,893,011	30,000,000	29,892,214	30,000,000	30,000,000	30,000,000
	Agency Grand Total	**185,786,415**	**265,843,435**	**265,329,108**	**207,934,410**	**207,635,400**	**207,031,170**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**3391**	**$238,539,848**	**3391**	**$238,539,848**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 8,378,773	0	$ 8,378,773	0	$ 0
Other Expenses	0	500,779	0	500,779	0	0
Other Current Expenses	0	–57,910,000	0	–57,910,000	0	0
Other Current Expenses	0	–11,200,000	0	–11,200,000	0	0
Total – Transportation Fund	0	$–60,230,448	0	$–60,230,448	0	$ 0

Increase Maintenance Staff – (B) With a traditionally high vacancy/absentee rate among maintenance personnel, routine activities, such roadside pick-up, must be accomplished short-handed or during overtime hours. Additionally, even though collective bargaining agreements guarentee that there must be two people to every snow plow, high absentee/vacancy rates have diminished the agency's ability to have two people in every truck during snowstorms. The addition of 85 positions would relieve this problem and save $507,000 in overtime costs. The net additional costs are shown below. – **(G)** In recognition of hiring delays, funds are recommended

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
for 85 maintainer positions for three quarters of a year. Funds shown below reflect the net additional Transportation Fund costs. – **(L)** In recognition of hiring delays, and to reflect the agency's high turnover in this area, funds are recommended for 40 Maintainer positions for half a year. Currently, the Department has vacancies in 70 of its 1,750 maintainer positions. Rather than provide for all 85 positions in one year, funds are provided for a lower number so further study can be made of the agency's ability to fill positions in this area and save overtime costs. Funds shown below reflect the net additional Transportation Fund costs. No adjustment has been made in overtime because the Dapartment can economize in that area by scheduling less weekend work.						
Personal Services	85	$ 517,000	40	$ 162,150	-45	$ -354,850
Other Expenses	0	9,000	0	2,820	0	-6,180
Total – Transportation Fund	85	$ 526,000	40	$ 164,970	-45	$ -361,030
Expand Construction Inspection Staff – **(B)** Due to the increased workload resulting from the Infrastructure Renewal Program, necessary construction inspections are often delayed or must be done by outside contractors. To decrease state dependency on consultants and increase the timeliness of reviews, additional staff are needed. – **(G)** An increase of 110 staff is recommended to expand the construction inspection staff. Costs for these positions will be paid from capital (bond) and federal funds. With a diminished use of consultants, it is expected that the state will achieve bond fund savings. – **(L)** Due to hiring difficulties, it is expected that the Department will not be able to fill 100 engineering positions in a year. Therefore, an increase of 60 staff positions is recommended. With the diminished use of consultants, it is expected that the state will save $540,000 annually in bond funds.						
Personal Services	110	$ 0	60	$ 0	-50	$ 0
Test and Inspect Materials – **(B)** With an increased number of highway and bridge construction projects, more materials must be tested and inspected, especially welds in steel structures. To ensure that only quality materials are being used, additional staff are needed. – **(G)** An increase of 10 staff positions is recommended to increase testing capabilities for DOT projects. Costs for these positions will be paid from capital (bond) and federal funds. – **(L)** Same as Governor						
Personal Services	10	$ 0	10	$ 0	0	$ 0
Adjust Other Expenses – **(B)** Historically, there have been lapses in the Other Expenses account. Lapses have varied on an annual basis, and with the Department indicating another potential lapse in 1987–88, the base for 1988–89 is probably high. Adjustments to reflect a lower expenditure in 1987–88 would decrease estimated requirements for 1988–89.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funding for Other Expenses is reduced to reflect a lower expenditure level in 1987–88 and a decrease in estimated requirements for 1988–89.						
Other Expenses	0	$ 0	0	$ –400,000	0	$ –400,000
Total – Transportation Fund	0	$ 0	0	$ –400,000	0	$ –400,000
Increase Turnover – **(B)** The turnover rate is based upon the vacancy rate in ratio to the total number of authorized positions. If the total number of authorized positions is increased, turnover can be adjusted. – **(G)** Turnover is recommended at the appropriated 1987–88 level. – **(L)** To reflect the 185 new positions in this Bureau, additional turnover is removed.						
Less: Turnover – Personal Services	0	$ 0	0	$ –200,200	0	$ –200,200
Study Road Problems – **(B)** There is a need for the Department of Transportation to study lighting, road geometrics, and intersections on Route 7 from Wilton to Danbury. Also, with funding, Watertown will be able to work with the regional planning agency to study traffic congestion at Routes 63 and 73 in Watertown. SA 47 would implement the Route 7 Study and SA 43 would implement the Route 63 Study. – **(L)** Funding in the amount of $100,000 is recommended for the Route 7 study and $40,000 is made available for the Route 63 Study.						
Highway and Bridge Renewal	0	$ 0	0	$ 140,000	0	$ 140,000
Solve Highway Problems – **(B)** There is a need for improved traffic lighting at the intersection of Route 4 and Lyon Road in Burlington, a safety problem exists at the Stonington Foot Bridge, and improvements should be made on Long Ridge Road in Stamford. – **(L)** Funds are recommended to improve the traffic lights at the intersection of Route 4 and Lyon Road in Burlington. The recommended funding of $17,000 will provide for the local share of the project's costs. Also, funds in the amount of $100,000 are recommended for the repair and restoration of the Stonington Foot Bridge. SA 43 implements these changes. Finally, funds of $100,000 are provided for the engineering and design costs to improve Long Ridge Road in Stamford.						
Highway and Bridge Renewal	0	$ 0	0	$ 217,000	0	$ 217,000
Transfer Program – **(B)** In the past, the Department has provided two Maintainer positions who did maintenance work at the Governor's Mansion. The Department of Public Works will be providing this service in the future, eliminating the need for the DOT positions. – **(L)** Two vacant Maintainer positions are removed because of the transfer of responsibilities (for grounds maintenance at the Governor's Mansion) from the DOT to the Department of Public Works.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	–2	$ 0	–2	$ 0
1988–89 Budget Totals	**3596**	**$178,835,400**	**3499**	**$178,231,170**	**–97**	**$ –604,230**

1988 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Capital Resurfacing and related construction projects, Sec. 2(a)(1), SA 88–73; 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	$10,400,000	$34,900,000	$110,700,000
State bridge improvement, rehabilitation and replacement projects including bridges over railroads, Sec. 2(a)(2), SA 88–73; Sec. 2(a)(2) SA 87–76; Sec. 2(b)(2), PA 86–391; Sec. 2(a)(2), SA 85–101; Sec. 2(a)(2), SA 84–52	225,000,000	427,000,000	1,031,300,000
Local bridge improvement rehabilitation and replacement projects, Sec. 2(a)(3) SA 88–73; 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	5,000,000	51,000,000	121,000,000
Interstate Trade–In projects, Sec. 2(a)(4), SA 88–73; Sec. 2(a)(5), SA 87–76; Sec. 2(b)(4), PA 86–391; Sec. 2(a)(4), SA 85–101; Sec. 2(a)(4), SA 84–52	25,000,000	110,000,000	171,700,000
Intrastate highway projects, including the installation of concrete median barriers at various locations on the Connecticut Turnpike and installation of safety barriers, Sec. 2(a)(5), SA 88–73; Sec. 2(a)(5) SA 87–76; Sec. 2(b)(5), Pa 86–391; Sec. 2(a)(6), SA 85–101; Sec. 2(a)(6), SA 84–52	39,800,000	205,200,000	410,400,000
Interstate highway projects, including the instatllation of safety barriers; Sec. 2(a)(6), SA 88–73; Sec. (a)(4), SA 87–76; Sec. 2(b)(4), PA 86–391; Sec. 2(a)(4), SA 84–52	13,500,000	63,550,000	133,400,000
Repair of bridges over railroad bridges, Sec. 2(a)(7), SA 88–73 Sec. 2(a)(7), SA 87–76; Sec. 2(b)(7), PA 86–391	15,200,000	17,300,000	62,200,000
Purchase, construction, repair, improvement, development and implementation of various state and local transportation projects, Sec. 2(a)(8), SA 88–73	35,172,000	0	35,172,000

- Improvements to Northwestern Connecticut rail service – $350,000
- Repair and improvement to the Orange Street Bridge over Mill River in New Haven – $789,000
- Repair and improvement to the Chapel Street Bridge in New Haven – $622,000
- Repair and improvement to the Pond Lily Bridge in New Haven – $366,000
- Improvements to Newton Road in Danbury – $2,000,000
- Improvements to Route 161 in East Lyme – $1,000,000
- Expansion and improvement to Route 72 in Bristol – $2,000,000
- Safety barriers for Route 72 in Plainville – $1,500,000
- Safety barriers for I–95 in Darien – $2,600,000
- Safety barriers for I–95 in Norwalk – $725,000
- Repair and renovation to White Rock Bridge in Pawcatuck – $840,000
- Planning and design of various intersections – $350,000

- Improvements to Route 1 in Groton - $1,000,000
- Construction of pedestrian underpass to Route 2 in North Stonington - $200,000
- Construction of intersection and pedestrian bridge in Groton - $400,000
- Redesign and reconstruction of intersection in Vernon - $1,500,000
- Feasibility study for new interchange on I-91 in Middletown - $250,000
- Sidewalks in East Haddam - $35,000
- Expansion of Route 104 in Stamford - $4,800,000
- Study of Route 163 in Montville - $50,000
- Study of Route 10 in Hamden - $500,000
- Planning and design of improvements to Route 5 in East Hartford - $400,000
- Replacement of railroad bridge in East Hartford - $7,000,000
- Synchronization of traffic lights in Stamford - $410,000
- Traffic study required by SSB 512 (Tri-Town Connector) - $75,000
- Reconstruction of Route 111 in Trumbull - $1,000,000
- Reconstruction of Exit 47 on the Merritt Parkway - $4,000,000
- Synchronization of traffic lights in Bridgeport - $410,000

DOT — BUREAU OF ADMINISTRATION
5200

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	857	834	863	863	785	785
	Others Equated to Full-Time	16	24	24	16	16	16
	OPERATING BUDGET						
001	Personal Services	20,761,521	22,021,343	21,784,224	23,844,769	23,033,164	23,033,164
002	Other Expenses	9,150,141	11,675,885	11,071,357	11,798,267	12,501,901	12,526,901
005	Equipment	762,771	776,000	1,329,204	790,192	745,200	845,882
007	Minor Capital Projects	553,566	1,040,000	1,040,000	1,090,000	1,090,000	1,090,000
008	Highway and Bridge Renewal Equipment	5,651,542	6,810,000	6,810,000	7,354,800	6,192,440	6,192,440
	Other Current Expenses	2,219,430	14,250,000	14,250,000	0	3,000,000	3,600,000
	Agency Total – Transportation Fund						
	Agency Total – Transportation [1]	39,098,971	56,573,228	56,284,785	44,878,028	46,562,705	47,288,387
	Agency Grand Total	**39,098,971**	**56,573,228**	**56,284,785**	**44,878,028**	**46,562,705**	**47,288,387**
	BUDGET BY PROGRAM						
	Administration	538/0	529/0	544/0	544/0	544/0	544/0
	Personal Services	13,933,349	15,077,414	14,922,597	17,685,028	17,457,811	17,457,811
	Other Expenses	4,556,996	5,960,076	5,651,489	6,534,813	7,398,673	7,423,673
025	Reserve for Salary Adjustment	0	1,050,000	1,050,000	0	3,000,000	3,000,000
013	Project Scheduling and Construction Management System	0	13,200,000	13,200,000	0	0	0
018	Administrative Per Se	0	0	0	0	0	600,000
	Total – Transportation Fund	18,490,345	35,287,490	34,824,086	24,219,841	27,856,484	28,481,484
	Tolls and Concessions	160/0	149/0	160/0	160/0	82/0	82/0
	Personal Services	3,738,775	4,045,300	4,003,762	2,408,374	2,394,037	2,394,037
	Other Expenses	641,246	864,205	819,460	427,010	427,010	427,010
	Total – Transportation Fund	4,380,021	4,909,505	4,823,222	2,835,384	2,821,047	2,821,047
	Operation & Maintenance of Buildings	159/0	156/0	159/0	159/0	159/0	159/0
	Personal Services	3,089,397	3,469,429	3,422,804	3,751,367	3,751,316	3,751,316
	Other Expenses	3,951,899	4,851,604	4,600,408	4,836,444	4,676,218	4,676,218
	Minor Capital Projects	553,566	1,040,000	1,040,000	1,090,000	1,090,000	1,090,000
021	Hazardous Waste Clean-Up	2,212,528	0	0	0	0	0
037	Alterations Darien Maintenance Facility	6,902	0	0	0	0	0
	Total – Transportation Fund	9,814,292	9,361,033	9,063,212	9,677,811	9,517,534	9,517,534
	Equipment	0/0	0/0	0/0	0/0	0/0	0/0
	Equipment	762,771	776,000	1,329,204	790,192	745,200	845,882
	Highway and Bridge Renewal Equipment	5,651,542	6,810,000	6,810,000	7,354,800	6,192,440	6,192,440
	Total – Transportation Fund	6,414,313	7,586,000	8,139,204	8,144,992	6,937,640	7,038,322
	Less: Turnover – Personal Service	0	–570,800	–564,939	0	–570,000	–570,000
	EQUIPMENT (Recap)						
	Equipment	762,771	776,000	1,329,204	790,192	745,200	845,882
	Highway and Bridge Renewal Equipment	5,651,542	6,810,000	6,810,000	7,354,800	6,192,440	6,192,440

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Agency Grand Total	**39,098,971**	**56,573,228**	**56,284,785**	**44,878,028**	**46,562,705**	**47,288,387**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**863**	**$ 56,018,826**	**863**	**$ 56,018,826**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	–78	$ 533,875	–78	$ 533,875	0	$ 0
Other Expenses	0	–191,636	0	–191,636	0	0
Minor Capital Projects	0	50,000	0	50,000	0	0
Other Current Expenses	0	3,000,000	0	3,000,000	0	0
Other Current Expenses	0	–13,200,000	0	–13,200,000	0	0
Equipment	0	–2,148,360	0	–2,148,360	0	0
Total – General Fund	–78	$–11,956,121	–78	$–11,956,121	0	$ 0
Partially Implement FMIS – (B) The Department's current accounting system is antiquated, necessitating overtime to accomplish financial reporting requirements. To implement a Financial Management Information System (FMIS) to replace the old accounting system, $2.2 million is expected to be needed. – **(G)** Funds are recommended for costs expected to be incurred in fiscal 1989. – **(L)** Same as Governor						
Other Expenses	0	$ 1,000,000	0	$ 1,000,000	0	$ 0
Upgrade Computers – (B) As part of its data processing modernization, the Department automated its construction and preconstruction programs. During this process, it was discovered that the existing mainframe computer would not have the capacity to manage these systems along with the FMIS System which is being developed. Additional mainframe computer capacity is needed so these systems can all be operational. – **(G)** Funds are recommended to upgrade existing computer mainframes. – **(L)** Same as Governor						
Highway and Bridge Equipment	0	$ 1,500,000	0	$ 1,500,000	0	$ 0
Delay Equipment Purchases – (B) Since 1984, the Department has been able to replace a significant portion of its highway equipment, including half of its nine ton dump trucks. A delay of future equipment purchases is not expected to impede the progress of the Infrastructure Renewal Program. – **(L)** To effect economy, no funding is provided for the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
purchase of new highway related equipment. This results in an equipment savings of $1.4 million. As a technical adjustment, funding shown in the debt service accounts will be shown in the two equipment accounts: $1.4 million in the highway and bridge equipment account and $44,682 in non-highway equipment. As the decrease in highway equipment is equal to the technical adjustment, no funding increase is shown.						
Equipment	0	$ 0	0	$ 44,682	0	$ 44,682
Provide Transit for the Elderly and Others – **(B)** There is a need for new equipment to transport the elderly in the communities of Granby and Cromwell. Also, a lift equipped 10-12 person van is needed to transport children and families in Manchester. A consortium of Manchester non-profit groups would operate the van. – **(L)** Funds are provided to purchase equipment to transport the elderly and others; $15,000 for a van for Granby $16,000 for a station wagon for Cromwell, and $25,000 for a small lift equipped van for a non-profit consortium in Manchester.						
Equipment	0	$ 0	0	$ 56,000	0	$ 56,000
Fund Pilot Parking Program – **(B)** As a pilot program, a municipality could create on-street neighborhood parking areas which would be limited to neighborhood residents. PA 88-213 would create the pilot program in Hartford. – **(L)** Funds are provided for costs expected to be incurred by the City of Hartford for the processing of special residential parking permits.						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
Provide Administrative Hearings – **(B)** To become eligible for certain federal National Highway Traffic Safety Administration (NHTSA) funds, the state must implement an administrative hearing process that will result in the expeditious suspension of drivers licenses for those found guilty of driving while intoxicated. While the program would be administered by the Department of Motor Vehicles (DMV), the federal funds would go to the state's highway safety agency, the Department of Transportation (DOT). To begin an administrative "per se" program on April 1, 1989, the DMV is expected to need $600,000 for start-up costs and one quarter of operations. The second year of operations is expected to cost $735,000. Federal funds in the amount of $577,000 are expected to be available and will be used to reimburse the Transportation Fund. Additionally, fees that the DMV is expected to charge for hearings are anticipated to yield $1.0 million in annual Transportation Fund revenue. – **(L)** Funds are provided for start-up and one quarter of operating the administrative "per se" program in the Department of Motor Vehicles. House Bill 5306 would have implemented this change. Since this bill did not pass, SA 88-20, the Appropriations Act, allows the Department to use these funds for the purchase of equipment.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Administrative Per Se	0	$ 0	0	$ 600,000	0	$ 600,000
1988-89 Budget Totals	**785**	**$ 46,562,705**	**785**	**$ 47,288,387**	**0**	**$ 725,682**

1988 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
New transportation complex on state owned land in Newington, Sec. 2(b)(1), SA 88-73; Sec. 2(b)(4), SA 87-76	$3,500,000	$1,000,000	$4,500,000
Maintenance garage, North Canaan, Sec. 2(b)(2), SA 88-73; Sec. 2(b)(8), SA 87-76	1,600,000	400,000	2,000,000
Renovations and addition to district office in Norwich, Sec. 2(b)(3), SA 88-73; Sec. 2(b)(12), SA 87-76	1,048,000	182,000	1,230,000
Planning to convert garage to offices and for a new truck storage building, New Haven, Sec. 2(b)(4), SA 88-73	170,000	0	1,150,000
New sprinkler system and water tower at the State Pier in New Haven, Sec. 2(b)(5), SA 88-73	545,000	0	545,000
Renovations and improvements, including site improvements to garage, Waterbury, Sec. 2(b)(6), SA 88-73	420,000	0	420,000
Addition to garage, Wethersfield, Sec. 2(b)(7), SA 88-73; Sec. 2(b)(10), SA 87-76	660,000	120,000	780,000
Paint storage buildings at East Hartford and New Haven, Sec. 2(b)(8); SA 88-73	750,000	0	750,000
Cold storage building for rock and soil samples, Higganum, Sec. 2(b)(9), SA 88-73	270,000	0	270,000
Planning for addition to maintenance garage, Middletown, Sec. 2(b)(10), SA 88-73	90,000	0	565,000
Planning for maintenance garage, Haddam, Sec. 2(b)(11)(SA 88-73	280,000	0	1,895,000
Central warehouse, Rocky Hill, Sec. 2(b)(12), SA 88-73, Sec. 2(b)(11), SA 87-76	913,000	3,124,000	4,037,000
Maintenance facility, Windsor, Sec. 2(b)(13), SA 88-73	80,000	0	530,000
Planning for a maintenance facility, East Windsor, Sec. 2(b)(14), SA 88-73	112;000	0	753,000
Planning for addition to laboratory office facility, Rocky Hill, Sec. 2(b)(15), SA 88-73	350,000	0	2,292,500

[1] General Fund revenues of $2.5 million are anticipated to be received by the Bureau in 1988-89 from toll related changes on the Charter Oak Bridge. Additionally, Transportation Fund revenues of approximately $12.4 million are anticipated to be received by the Bureau from restaurant and gasoline station rents and royalties.

DOT — BUREAU OF PLANNING
5400

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full–Time	182	179	179	184	185	191
	Others Equated to Full–Time	5	2	2	5	5	5
	OPERATING BUDGET						
001	Personal Services	3,228,360	3,506,686	3,304,413	4,086,585	3,983,019	3,983,019
002	Other Expenses	31,046	86,780	100,483	64,080	65,280	65,280
006	Highway and Planning Research	856,275	1,289,000	1,289,000	1,311,053	1,311,053	1,311,053
	Other Current Expenses	78,222	0	0	0	0	0
	Agency Total – Transportation Fund	**4,193,903**	**4,882,466**	**4,693,896**	**5,461,718**	**5,359,352**	**5,359,352**
	Additional Funds Available						
	Federal Contributions	3,421,949	5,200,450	5,200,450	5,169,266	5,169,266	5,169,266
	Carry Forward–Transportation Fund	0	200,000	200,000	0	0	0
	Private Contributions [1]	0	163,772	163,772	167,450	167,450	167,450
	Agency Grand Total	**7,615,852**	**10,446,688**	**10,258,118**	**10,798,434**	**10,696,068**	**10,696,068**
	BUDGET BY PROGRAM						
	Administration	9/0	6/0	6/0	9/0	9/0	9/0
	Personal Services	233,314	190,313	179,335	419,730	419,730	419,730
	Other Expenses	–7,617	15,448	17,887	12,977	12,977	12,977
	Total – Transportation Fund	225,697	205,761	197,222	432,707	432,707	432,707
	Planning	173/0	173/0	173/0	175/0	176/0	182/0
	Personal Services	2,995,046	3,393,903	3,198,136	3,666,855	3,640,819	3,640,819
	Other Expenses	38,663	71,332	82,596	51,103	52,303	52,303
	Highway and Planning Research	856,275	1,289,000	1,289,000	1,311,053	1,311,053	1,311,053
030	Commuter Parking Facilities Study	31,657	0	0	0	0	0
	Other Funding Acts						
035	Feasibility Road Study	42,065	0	0	0	0	0
039	Ridesharing Organizations	4,500	0	0	0	0	0
	Total – Transportation Fund	3,968,206	4,754,235	4,569,732	5,029,011	5,004,175	5,004,175
	Federal Contributions						
	Highway Planning and Research	3,421,949	5,200,450	5,200,450	5,169,266	5,169,266	5,169,266
	Total – Federal Contribution	3,421,949	5,200,450	5,200,450	5,169,266	5,169,266	5,169,266
	Additional Funds Available						
	Private Contributions	0	163,772	163,772	167,450	167,450	167,450
	Carry Forward–Transportation Fund	0	200,000	200,000	0	0	0
	Total Additional Funds Available	0	363,772	363,772	167,450	167,450	167,450
	Total – All Funds	7,390,155	10,318,457	10,133,954	10,365,727	10,340,891	10,340,891
	Less: Turnover – Personal Service	0	–77,530	–73,058	0	–77,530	–77,530
	Agency Grand Total	**7,615,852**	**10,446,688**	**10,258,118**	**10,798,434**	**10,696,068**	**10,696,068**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**184**	**$ 5,190,943**	**184**	**$ 5,190,943**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 173,242	0	$ 173,242	0	$ 0
Other Expenses	0	-45,086	0	-45,086	0	0
Other Current Expenses	0	22,053	0	22,053	0	0
Total – Transportation Fund	0	$ 150,209	0	$ 150,209	0	$ 0
Establish Corridor Priorities – (B) With the advent of the Infrastructure Renewal Program, planning staff have had to concentrate on priorities within that program. Additional corridor problems have had to be addressed in a piecemeal fashion. To establish corridor priorities in an ordered fashion, additional staff is needed. – **(G)** Funds are provided for one planning position and related expenses. It is expected that federal Highway Planning and Research funds will reimburse 85% of the costs. – **(L)** Same as Governor						
Personal Services	1	$ 17,000	1	$ 17,000	0	$ 0
Other Expenses	0	1,200	0	1,200	0	0
Total – Transportation Fund	1	$ 18,200	1	$ 18,200	0	$ 0
Expand Planning Staff – (B) With the increased workload associated with the Infrastructure Renewal Program, additional planning staff are needed in the following areas: Environmental planning (for wetlands studies and highway planning), forecasting (to complete travel analyses to ensure adequate highway capacities), and project planning (to develop and analyze the efforts to coordinate transportation services for the elderly and persons with disabilities). – **(L)** Of the ten positions requested by the Department for various planning activities, six are recommended for environmental planning. If additional positions are needed for project planning and forecasting, it may be possible for existing authorized positions to be reallocated. As these positions will be financed with bond and federal funds, no appropriation is necessary.						
Personal Services	0	$ 0	6	$ 0	6	$ 0
1988–89 Budget Totals	**185**	**$ 5,359,352**	**191**	**$ 5,359,352**	**6**	**$ 0**

1988 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Installation of traffic monitoring detectors, Sec. 2(e)(1), SA 88-73	$500,000	0	$500,000
Commuter parking lots, Sec. 2(e)(2), SA 88-73	2,000,000	0	2,000,000

[1] These funds represent the rural planning agencies' share of studies done in cooperation with the Department.

DOT — BUREAU OF AERONAUTICS
5500

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full–Time	69	72	59	59	59	59
	Others Equated to Full–Time	1	1	1	1	1	1
	Other Funds						
	Permanent Full–Time	134	135	134	134	134	134
	OPERATING BUDGET						
001	Personal Services	1,713,103	1,991,493	1,874,936	2,280,348	2,220,343	2,220,343
002	Other Expenses	214,990	262,942	189,010	272,008	272,008	272,008
	Agency Total – Transportation Fund						
	Agency Total – Transportation [1]	1,928,093	2,254,435	2,063,946	2,552,356	2,492,351	2,492,351
	Additional Funds Available						
	Bradley Enterprise Fund [2]	0	13,770,000	13,770,000	15,132,000	15,132,000	15,132,000
	Agency Grand Total	**1,928,093**	**16,024,435**	**15,833,946**	**17,684,356**	**17,624,351**	**17,624,351**
	BUDGET BY PROGRAM						
	Administration	20/0	22/0	20/0	20/0	20/0	20/0
	Personal Services	607,743	722,269	679,996	854,328	833,223	833,223
	Other Expenses	18,023	38,185	0	40,018	40,018	40,018
	Total – Transportation Fund	625,766	760,454	679,996	894,346	873,241	873,241
	Licensing and Regulations	1/0	2/0	1/0	1/0	1/0	1/0
	Personal Services	29,813	62,378	58,727	34,298	34,298	34,298
	Other Expenses	1,762	2,869	2,413	3,006	3,006	3,006
	Total – Transportation Fund	31,575	65,247	61,140	37,304	37,304	37,304
	Operation of General Aviation Airports	48/0	48/0	38/0	38/0	38/0	38/0
	Personal Services	1,075,547	1,245,746	1,172,836	1,391,722	1,391,722	1,391,722
	Other Expenses	195,205	221,888	186,597	228,984	228,984	228,984
	Total – Transportation Fund	1,270,752	1,467,634	1,359,433	1,620,706	1,620,706	1,620,706
	Operation of Bradley Airport	0/134	0/135	0/134	0/134	0/134	0/134
	Additional Funds Available						
	Bradley Enterprise Fund	0	13,770,000	13,770,000	15,132,000	15,132,000	15,132,000
	Total Additional Funds Available	0	13,770,000	13,770,000	15,132,000	15,132,000	15,132,000
	Less: Turnover – Personal Services	0	–38,900	–36,623	0	–38,900	–38,900
	Agency Grand Total	**1,928,093**	**16,024,435**	**15,833,946**	**17,684,356**	**17,624,351**	**17,624,351**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	59	$ 2,276,513	59	$ 2,276,513	0	0

Inflation and Non–Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 201,772	0	$ 201,772	0	$ 0
Other Expenses	0	14,066	0	14,066	0	0
Total – Transportation Fund	0	$ 215,838	0	$ 215,838	0	$ 0
1988–89 Budget Totals	**59**	**$ 2,492,351**	**59**	**$ 2,492,351**	**0**	**$ 0**

1988 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Development and Improvement of General Aviation Airport Facilities, Including Grants-in-Aid to Municipal Airports; Sec. 2(c), SA 88-73; Sec. 2(c), SA 87-76; Sec. 2(c), PA 86-391; Sec. 2(c), SA 85-101; Sec. 2(c), SA 84-52	$1,700,000	$5,700,000	$8,900,000

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[1] Transportation Fund revenues of $897,300 are anticipated to be collected by the Bureau in 1988–89 broken down as follows: $573,500 from commissions, $251,000 from rents, and $72,800 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	Transportation Fund						
	Permanent Full-Time	78	90	86	86	86	91
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	2,104,238	2,290,427	2,469,586	2,780,589	2,712,261	2,854,261
002	Other Expenses	51,216	72,382	63,496	78,857	578,857	338,857
	Other Current Expenses	74,680,578	135,190,000	134,276,614	94,775,000	95,353,000	95,508,500
	Metro North Commuter Council	0	30,000	30,000	0	30,000	30,000
	Agency Total – Transportation Fund [1]	76,836,032	137,582,809	136,839,696	97,634,446	98,674,118	98,731,618
	Additional Funds Available						
	General Funds	0	0	0	0	0	67,000
	Federal Contributions	10,914	3,600,000	3,600,000	0	0	0
	Carry Forward-Transportation Fund	0	0	0	0	0	1,500,000
	Agency Grand Total	**76,846,946**	**141,182,809**	**140,439,696**	**97,634,446**	**98,674,118**	**100,298,618**
	BUDGET BY PROGRAM						
	Administration	54/0	70/0	61/0	61/0	61/0	66/0
	Personal Services	1,563,140	1,780,734	1,920,025	2,085,655	2,062,071	2,204,071
	Other Expenses	32,277	52,510	46,064	55,031	555,031	315,031
011	Handicapped Access Program	0	350,000	350,000	1,255,000	1,255,000	1,255,000
012	Governor's Commuter Travel Improvement program	0	37,300,000	37,300,000	0	0	0
017	Coord of Elderly & Handicapped Transp	0	0	0	0	500,000	500,000
020	Advisory Council	0	0	0	0	0	5,000
	Total – Transportation Fund	1,595,417	39,483,244	39,616,089	3,395,686	4,372,102	4,279,102
	Federal Contributions						
	Oil Overcharge Funds	0	3,600,000	3,600,000	0	0	0
	Carry Forward-Transportation Fund	0	0	0	0	0	1,500,000
	Total – Federal Contribution	0	3,600,000	3,600,000	0	0	1,500,000
	Total – All Funds	1,595,417	43,083,244	43,216,089	3,395,686	4,372,102	5,779,102
	Regulation	22/0	20/0	23/0	23/0	23/0	23/0
	Personal Services	541,098	551,693	594,847	694,934	692,190	692,190
	Other Expenses	18,939	19,872	17,432	23,826	23,826	23,826
	Total – Transportation Fund	560,037	571,565	612,279	718,760	716,016	716,016
	Rail Operations	1/0	0/0	1/0	1/0	1/0	1/0
023	Rail Operations	41,746,550	50,500,000	49,741,591	53,120,000	53,120,000	53,045,000
028	Rail Commuter Parking	0	8,300,000	8,300,000	0	0	0
034	Metro North Commuter Council	17,090	0	0	30,000	0	0
	Grant Payments – Other Than Towns						
	Metro North Commuter Council	0	30,000	30,000	0	30,000	30,000
	Total – Transportation Fund	41,763,640	58,830,000	58,071,591	53,150,000	53,150,000	53,075,000
	Federal Contributions						
	Highway Planning and Construction	10,914	0	0	0	0	0
	Total – Federal Contribution	10,914	0	0	0	0	0
	Total – All Funds	41,774,554	58,830,000	58,071,591	53,150,000	53,150,000	53,075,000
	Bus Operations	1/0	0/0	1/0	1/0	1/0	1/0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
024	Bus Operations	32,815,918	38,637,000	38,482,023	40,370,000	40,370,000	40,394,000
031	Bristol Elderly Service	9,020	0	0	0	0	0
032	Bridgeport Transit District	52,000	0	0	0	0	0
014	Hospital Transit for Dialysis	0	103,000	103,000	0	108,000	109,500
042	Gt Rockville Hosp – Dialysis Treatment	40,000	0	0	0	0	0
019	Shuttle Bus Service	0	0	0	0	0	200,000
	Grant Payments To Towns						
	Total – Transportation Fund	32,916,938	38,740,000	38,585,023	40,370,000	40,478,000	40,703,500
	Federal Contributions						
	Less: Turnover – Personal Service	0	-42,000	-45,286	0	-42,000	-42,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Metro North Commuter Council	0	30,000	30,000	0	30,000	30,000
	OTHER FUNDING ACTS						
042	Greater Stamford Downtown Shuttle, SA 88–46 – General Fund	0	0	0	0	0	50,000
043	Extending Bus Service, SA 88–72 – General Fund	0	0	0	0	0	17,000
	Agency Grand Total	**76,846,946**	**141,182,809**	**140,439,696**	**97,634,446**	**98,674,118**	**100,298,618**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**86**	**$137,549,398**	**86**	**$137,549,398**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 455,245	0	$ 455,245	0	$ 0
Other Expenses	0	6,475	0	6,475	0	0
Other Current Expenses	0	-42,457,000	0	-42,457,000	0	0
Equipment	0	2,620,000	0	2,620,000	0	0
Total – Transportation Fund	0	$-39,375,280	0	$-39,375,280	0	$ 0

Establish Rideshare Marketing Program – (B) In the last twenty years, traffic in the state has grown by 80%, but the number of highway miles has increased by 11%. To mitigate the problems of traffic congestion, a marketing program could be used to educate commuters to the alternatives of single occupancy vehicle travel.
– **(G)** Funds are recommended for a professional marketing firm to do an intense media advertising campaign about ridesharing.
– **(L)** To effect economy, funds are provided at a reduced level for a professional marketing firm to do an advertising campaign about ridesharing.

Other Expenses	0	$ 500,000	0	$ 250,000	0	$ -250,000

Monitor MetroNorth Railroad – (B) Currently a staff of six

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
monitors the operations of MetroNorth's New Haven Line service. The operating costs of the railroad are budgeted at $175 million, with Connecticut's share over $50 million annually. To evaluate the quality of service, as well as expenditures for that service, additional staff are needed. – **(L)** Funds are provided for five rail planning positions for three quarters of a year. With the additional oversight of MetroNorth operations and resulting efficiencies, it is expected that the Department will achieve $150,000 in rail subsidy costs savings. Half year cost savings are shown to reflect hiring delays and the training of personnel.						
Personal Services	0	$ 0	5	$ 142,000	5	$ 142,000
Other Expenses	0	0	0	2,000	0	2,000
Rail Operations	0	0	0	-75,000	0	-75,000
Total – Transportation Fund	0	$ 0	5	$ 69,000	5	$ 69,000
Create Elderly Pilot Bus Pass Program – (B) If a system were established for the elderly to pre-purchase bus passes, the elderly would not have to carry change for bus rides. SA 88-43 would establish a pilot system in two transit districts (Norwalk and Westport). – **(L)** Funds are provided to implement SA 88-43 which would establish a pilot bus pass program in Norwalk and Westport.						
Other Current Expenses Bus Operations	0	$ 0	0	$ 7,000	0	$ 7,000
Provide Elderly Transit Assistance – (B) There is a van which provides transportation for the elderly in Bristol. To continue this service, operating assistance is needed. – **(L)** Funds are provided for operating assistance to the Bristol elderly transportation service. SA 88-43 implements this change.						
Other Current Expenses Bus Operations	0	$ 0	0	$ 17,000	0	$ 17,000
Increase Dialysis Aid – (B) The state subsidizes the transportation of dialysis patients to hospitals in New Britain and Rockville. To maintain the same service level, adjustments must be made to the subsidies. – **(L)** Funds are provided in the following amounts: $57,000 for Rockville Hospital and $52,500 for New Britain General Hospital. This represents a $1,500 increase over the Governor's Recommended level of $108,000.						
Other Current Expenses Hospital Transit for Dialysis	0	$ 0	0	$ 1,500	0	$ 1,500
Rename Transportation Center – (B) To honor the late Congressman, the Stamford Transportation Center could be renamed the Stewart B. McKinney Transportation Center. – **(L)** Funds are provided to rename the Stamford Transportation Center the Stewart B. McKinney Transportation Center.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 0	0	$ 8,000	0	$ 8,000
Study Shuttle Bus Service – **(B)** To explore the potential for shuttle bus service, a study should be done. – **(L)** Funds are provided for a statewide feasibility study of shuttle bus service. SA 88-35 implements this change.						
Other Current Expenses Shuttle Bus Service	0	$ 0	0	$ 200,000	0	$ 200,000
Establish Advisory Council – **(B)** To advise decision-makers about the adequacy of public transportation facilities for the elderly and disabled, an advisory council could be established. – **(L)** Funds are provided for an advisory council on public transportation facilities for the elderly and handicapped. PA 88-177 implements this change.						
Other Current Expenses Advisory Council	0	$ 0	0	$ 5,000	0	$ 5,000
Coordinate Services – **(B)** To fund the coordination efforts for the transportation of the elderly and persons with disabilities, funds appropriated in 1987-88 will have to be carried forward through 1988-89. – **(L)** Funds provided to coordinate services for the elderly and persons with disabilities during 1987-88, and not expended, are to be carried forward into 1988-89, per SA 88-20.						
Carry Forward-Transportation Fund	0	$ 0	0	$ 1,500,000	0	$ 1,500,000
1988 FAC Acts – **(B)** – **(L)** See Detail in Separate Section						
Other Funding Acts – General Fund	0	$ 0	0	$ 67,000	0	$ 67,000
1988-89 Budget Totals	**86**	**$ 98,674,118**	**91**	**$ 98,731,618**	**5**	**$ 57,500**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-46	**"An Act Concerning the Greater Stamford Downtown Shuttle"** – This bill appropriates $50,000 to the Greater Stamford Transit District for the Stamford Downtown Shuttle, which is a service linking rail commuters to downtown businesses. The shuttle is supported by local, state and corporate contributions. Effective date: July 1, 1988	$50,000
SA 88-72	**"An Act Naming Certain Roads, Buildings, Rest Areas, and Rotary Circles and Extending Bus Service from East Windsor Hill to Warehouse Point"** – This bill provides funding for the extension of commuter bus service from East Windsor Hill to Warehouse Point. Additionally, the bill renames some state facilities, highways, and bridges. Effective date: Upon passage except the FAC section is July 1, 1988	17,000

1988 BOND AUTHORIZATIONS
SPECIAL TAX OBLIGATION BONDS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds) 10 Year Totals
Bus and rail facilities and equipment including rights-of-way, other property acquisitions, and related projects; Sec. 2(d), SA 88-73 Sec. 2(d), SA 87-76, Sec. 2(d) PA 86-391, Sec. 2(d) SA 85-101; Sec. 2(d), SA 84-52	$21,300,000	$110,560,000	$308,600,000

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[1] Transportation Fund revenues of approximately $9.3 million are anticipated to be collected by the Bureau in 1988-89 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 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	"Transportation Fund"						
	Permanent Full-Time	18	18	18	18	18	18
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	420,288	470,355	466,456	500,070	478,893	478,893
002	Other Expenses	104,887	119,172	89,569	126,934	126,934	126,934
	Agency Total - Transportation Fund [1]	525,175	589,527	556,025	627,004	605,827	605,827
	Agency Grand Total	**525,175**	**589,527**	**556,025**	**627,004**	**605,827**	**605,827**
	BUDGET BY PROGRAM						
	Administration and Regulation	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	159,532	212,689	210,926	210,484	205,339	205,339
	Other Expenses	22,072	34,400	25,854	36,039	36,039	36,039
	Total - Transportation Fund	181,604	247,089	236,780	246,523	241,378	241,378
	State Pier		0/0				
	Other Expenses	120	7,280	5,472	0	0	0
	Total - Transportation Fund	120	7,280	5,472	0	0	0
	Connecticut State Ferry Service	12/0	12/0	12/0	12/0	12/0	12/0
	Personal Services	260,756	273,698	271,429	289,586	289,586	289,586
	Other Expenses	82,695	77,492	58,243	90,895	90,895	90,895
	Total - Transportation Fund	343,451	351,190	329,672	380,481	380,481	380,481
	Less: Turnover - Personal Service	0	-16,032	-15,899	0	-16,032	-16,032
	Agency Grand Total	**525,175**	**589,527**	**556,025**	**627,004**	**605,827**	**605,827**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**18**	**$ 600,372**	**18**	**$ 600,372**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ -2,307	0	$ -2,307	0	$ 0
Other Expenses	0	7,762	0	7,762	0	0
Total - Transportation Fund	0	$ 5,455	0	$ 5,455	0	$ 0
1988-89 Budget Totals	**18**	**$ 605,827**	**18**	**$ 605,827**	**0**	**$ 0**

[1] Transportation Fund revenues of $568,000 are anticipated to be collected by the Bureau in 1988-89 broken down as follows: $385,000 from rents and commissions, $143,000 from ferry tolls, and $40,000 from pilot taxes.

TRANSPORTATION ACCOUNTABILITY BOARD [1]
5900

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
001	Personal Services	56,549	0	0	0	0	0
002	Other Expenses	103,621	0	0	0	0	0
	Agency Total – Transportation Fund	**160,170**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**160,170**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY FUNCTION						
	Transportation Accountability Board						
	Personal Services	56,549	0	0	0	0	0
	Other Expenses	103,621	0	0	0	0	0
	Total – Transportation Fund	160,170	0	0	0	0	0
	Total – All Funds	160,170	0	0	0	0	0
	Agency Grand Total	**160,170**	**0**	**0**	**0**	**0**	**0**

[1] PA 87–300, "An Act Eliminating the Transportation Accountability Board" provided for the elimination of the agency, effective October 1, 1987.

DEPARTMENT ON AGING
6003

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	46	54	54	54	73	72
	Others Equated to Full-Time	1	2	1	1	2	2
	Other Funds						
	Permanent Full-Time	31	31	33	34	22	22
	OPERATING BUDGET						
001	Personal Services	1,257,920	1,570,046	1,608,229	1,888,228	2,424,300	2,300,498
002	Other Expenses	275,875	288,108	288,108	306,050	514,700	545,400
005	Equipment	76,476	11,000	55,000	4,996	8,000	5,000
	Other Current Expenses	4,061,415	11,122,400	15,022,400	17,272,156	340,900	288,300
	Other Funding Acts	0	228,000	228,000	0	0	276,000
	Grant Payments - Other Than Towns	7,120,800	7,940,600	7,940,600	8,593,114	30,794,300	30,937,883
	Senior Citizens Centers	10,000	0	0	0	0	0
	Agency Total - General Fund	**12,802,486**	**21,160,154**	**25,142,337**	**28,064,544**	**34,082,200**	**34,353,081**
	Additional Funds Available						
	Federal Contributions	15,086,153	13,292,302	15,252,173	14,977,917	14,969,844	14,969,844
	Carry Forward - General Fund	0	2,190,000	2,190,000	0	0	0
	Private Contributions	23,944	30,000	25,000	25,000	25,000	25,000
	Agency Grand Total	**27,912,583**	**36,672,456**	**42,609,510**	**43,067,461**	**49,077,044**	**49,347,925**
	BUDGET BY PROGRAM						
	Community Services	7/9	9/9	7/9	7/9	7/9	7/9
	Personal Services	172,803	234,910	199,688	254,807	254,800	254,800
	Other Expenses	44,654	49,990	49,990	53,773	53,800	78,800
	Equipment	33,090	0	0	4,996	5,000	5,000
023	Senior Citizens Centers	0	105,000	105,000	0	0	0
024	Greater Hartford Senior Citizen Council	0	0	0	34,000	34,000	34,000
	Grant Payments - Other Than Towns						
	Elderly Health Screening	42,200	149,800	149,800	156,990	158,600	178,600
	Breakthrough to the Aging	22,500	23,400	23,400	24,523	24,500	23,400
	Area Agencies on Aging	1,053,100	1,145,200	1,145,200	1,224,274	1,224,270	1,224,270
	Elderly Health Care at Bella Vista	28,800	30,600	30,600	32,069	32,400	32,400
	Elderly Nutrition	22,100	23,000	23,000	0	0	638,000
	Day Care for Alzheimer Victims	212,400	220,900	220,900	231,503	231,500	220,900
	Retired Senior Volunteer Program	167,000	173,700	173,700	182,038	182,030	202,030
	Grant Payments To Towns						
	Senior Citizens Centers	10,000	0	0	0	0	0
	Total - General Fund	1,808,647	2,156,500	2,121,278	2,198,973	2,200,900	2,892,200
	Federal Contributions						
	Food Distribution	1,721,399	1,200,000	1,400,000	1,400,000	1,400,000	1,400,000
	Special Programs Aging Support Services and Centers	8,924,847	7,970,996	9,365,905	9,362,441	9,362,441	9,362,441
	Special Programs Aging Training	12,477	0	0	0	0	0
	Senior Community Service Employment Program	743,494	735,012	754,546	754,546	754,546	754,546
	Job Training Partnership Act	395,989	367,489	475,430	342,489	342,489	342,489
	Humanities - State Programs	2,966	0	0	0	0	0
	Total - Federal Contribution	11,801,172	10,273,497	11,995,881	11,859,476	11,859,476	11,859,476
	Additional Funds Available						
	Carry Forward - General Fund	0	90,000	90,000	0	0	0
	Private Contributions	0	5,000	0	0	0	0
	Total Additional Funds Available	0	95,000	90,000	0	0	0
	Total - All Funds	13,609,819	12,524,997	14,207,159	14,058,449	14,060,376	14,751,676

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Ombudsman	16/3	17/3	18/3	18/3	22/3	22/3
	Personal Services	411,285	493,756	544,218	574,741	677,540	677,540
	Other Expenses	91,028	93,748	93,748	100,361	120,360	120,360
	Equipment	2,831	0	44,000	0	0	0
	Total - General Fund	505,144	587,504	681,966	675,102	797,900	797,900
	Federal Contributions						
	Special Programs Aging Support Services and Centers	98,075	75,000	103,000	103,000	103,000	103,000
	Total - Federal Contribution	98,075	75,000	103,000	103,000	103,000	103,000
	Total - All Funds	603,219	662,504	784,966	778,102	900,900	900,900
	Home Based Long-Term Care	1/2	4/2	3/4	3/5	6/2	6/2
	Personal Services	39,410	79,120	75,448	103,656	172,390	172,390
	Other Expenses	58,000	68,830	68,830	72,412	86,410	86,410
026	Medicare Assignment	0	0	0	82,792	0	0
	Equipment	0	6,500	6,500	0	0	0
	Grant Payments - Other Than Towns						
	Promotion of Independent Living for the Elderly	5,572,700	6,174,000	6,174,000	6,741,717	6,719,000	6,696,283
	Total - General Fund	5,670,110	6,328,450	6,324,778	7,000,577	6,977,800	6,955,083
	Federal Contributions						
	Social Services Block Grant	2,788,503	2,643,795	2,732,909	2,685,441	2,677,368	2,677,368
	Special Programs Aging-Title IV	27,814	0	90,383	0	0	0
	Total - Federal Contribution	2,816,317	2,643,795	2,823,292	2,685,441	2,677,368	2,677,368
	Additional Funds Available						
	Total Additional Funds Available	0	0	0	0	0	0
	Total - All Funds	8,486,427	8,972,245	9,148,070	9,686,018	9,655,168	9,632,451
	Connecticut Pharmaceutical Assistance Contract to the Elderly [5]	0/9	0/9	0/9	0/9	9/0	9/0
	Personal Services	0	0	0	0	278,400	278,400
	Other Expenses	0	0	0	0	135,000	135,000
022	Connecticut Pharmaceutical Assistance Contract to the Elderly Pilot Program	4,009,215	10,963,100	14,863,100	17,098,458	0	0
	Grant Payments - Other Than Towns						
	Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	22,222,000	21,722,000
	Total - General Fund	4,009,215	10,963,100	14,863,100	17,098,458	22,635,400	22,135,400
	Additional Funds Available						
	Carry Forward - General Fund	0	2,100,000	2,100,000	0	0	0
	Total Additional Funds Available	0	2,100,000	2,100,000	0	0	0
	Total - All Funds	4,009,215	13,063,100	16,963,100	17,098,458	22,635,400	22,135,400
	Management Services	22/8	24/8	26/8	26/8	29/8	28/8
	Personal Services	634,422	787,260	788,875	981,952	1,071,170	947,368
	Other Expenses	82,193	75,540	75,540	79,504	119,130	124,830
	Equipment	40,555	4,500	4,500	0	3,000	0
021	Gerontologic Studies Unit	52,200	54,300	54,300	56,906	56,900	54,300
025	Alzheimer's Diagnostic Centers	0	0	0	0	250,000	200,000
	Total - General Fund	809,370	921,600	923,215	1,118,362	1,500,200	1,326,498
	Federal Contributions						
	Special Programs Aging Title III A,B	309,271	277,010	310,000	310,000	310,000	310,000
	Social Services Block Grant	668	0	0	0	0	0
	Special Programs Aging Title IV	37,460	0	0	0	0	0
	Job Training Partnership Act	9,245	23,000	20,000	20,000	20,000	20,000
	Interlibrary Cooperation	13,945	0	0	0	0	0
	Total - Federal Contribution	370,589	300,010	330,000	330,000	330,000	330,000
	Additional Funds Available						
	Private Contributions	23,944	25,000	25,000	25,000	25,000	25,000
	Total Additional Funds Available	23,944	25,000	25,000	25,000	25,000	25,000
	Total - All Funds	1,203,903	1,246,610	1,278,215	1,473,362	1,855,200	1,681,498

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–25,000	0	–26,928	–30,000	–30,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Elderly Health Screening	42,200	149,800	149,800	156,990	158,600	178,600
605	Promotion of Independent Living for the Elderly	5,572,700	6,174,000	6,174,000	6,741,717	6,719,000	6,696,283
606	Breakthrough to the Aging	22,500	23,400	23,400	24,523	24,500	23,400
609	Area Agencies on Aging	1,053,100	1,145,200	1,145,200	1,224,274	1,224,270	1,224,270
610	Elderly Health Care at Bella Vista	28,800	30,600	30,600	32,069	32,400	32,400
611	Elderly Nutrition	22,100	23,000	23,000	0	0	638,000
613	Day Care for Alzheimer Victims	212,400	220,900	220,900	231,503	231,500	220,900
614	Retired Senior Volunteer Program	167,000	173,700	173,700	182,038	182,030	202,030
615	Connecticut Pharmaceutical Assistance Contract to the Elderly	0	0	0	0	22,222,000	21,722,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Senior Citizens Centers	10,000	0	0	0	0	0
	EQUIPMENT (Recap)						
	Equipment	76,476	11,000	55,000	4,996	8,000	5,000
	OTHER FUNDING ACTS						
042	Senior Craftsman Store, SA 87–68	0	50,000	50,000	0	0	0
044	Adult Day Care, SA 87–87 [6]	0	30,000	30,000	0	0	0
043	Adult Education Pilot, SA 87–89	0	30,000	30,000	0	0	0
046	Community Service Employment, SA 87–112	0	14,000	14,000	0	0	0
047	Connecticut Medicare Assignment, PA 87–356 [7]	0	79,000	79,000	0	0	0
048	Programs Concerning Senior Citizens, SA 88–57	0	0	0	0	0	171,000
049	Respite Care for the Elderly, SA 88–59	0	0	0	0	0	75,000
050	Project Home Share, SA 88–62	0	25,000	25,000	0	0	30,000
	Agency Grand Total	**27,912,583**	**36,672,456**	**42,609,510**	**43,067,461**	**49,077,044**	**49,347,925**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**56**	**$ 28,060,835**	**56**	**$ 28,060,835**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 267,873	0	$ 267,873	0	$ 0
Other Expenses	0	48,292	0	48,292	0	0
Equipment	0	2,100	0	2,100	0	0
Total – General Fund	0	$ 318,265	0	$ 318,265	0	$ 0

Reduction to Reflect Nonrecurring Expenditures for the Purchase of Equipment – (B) The Department requested $44,000 worth of computer equipment for the Ombudsman/Conservator

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Program in SFY 1987–88. Additionally, $8,100 was used to purchase general office equipment, including telephones, desks and typewriters. – **(G)** A reduction in funding is recommended to reflect one–time awards of funds to purchase equipment made in SFY 1987–88. – **(L)** Same as Governor						
Equipment	0	$ –52,100	0	$ –52,100	0	$ 0
Reduction to Reflect Nonrecurring Grant Awards – (B) In SFY 1987–88, one–time grant awards totalling $105,000 were made to Senior Centers. The Enfield Senior Citizens Center received $30,000 for kitchen remodeling. The Calendar House Senior Citizen Center in Southington received $75,000 for improvements and repairs. Also, in SFY 1987–88, $50,000 was provided in a grant to the Greater Hartford Senior Citizen's Council, Inc. for the establishment of a Pilot Senior Craftsman Store. Elderly artisans can sell their handcrafted merchandise on consignment to supplement their retirement income. Due to increased sales revenues, only $34,000 of additional State funds are needed in SFY 1988–89 to maintain the store. (It is estimated that these revenues will increase, resulting in a further reduction to $25,000 in SFY 1989–90 funding.) – **(G)** A reduction in funding is recommended to reflect nonrecurring grant awards made in SFY 1987–88. – **(L)** Same as Governor						
Other Current Expenses						
Senior Citizens Center	0	$ –105,000	0	$ –105,000	0	$ 0
Greater Hartford Senior Citizen Council	0	–16,000	0	–16,000	0	0
Total – General Fund	0	$ –121,000	0	$ –121,000	0	$ 0
Expenditure Update/Inflationary Increase – Grant Accounts (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to provide an inflationary increase of 8.5% for the Promotion of Independent Living grant account; 5.9% for the Elderly Health Screening and Elderly Health Care at Bella Vista grant accounts; and 4.8% for all remaining accounts. – **(L)** Funds are provided for an inflationary increase of 5.9% for the Elderly Health Screening and Elderly Health Care at Bella Vista grant accounts, and 4.8% for the Promotion of Independent Living, Retired Senior Volunteer Program, and Area Agencies on Aging grant accounts.						
Grant Payments – Other Than Towns						
Promotion of Independent Living for the Elderly	0	$ 522,283	0	$ 296,352	0	$ –225,931
Elderly Health Screening	0	8,800	0	8,800	0	0
Elderly Health Care at Bella Vista	0	1,800	0	1,800	0	0
Other Current Expenses						
Gerontologic Studies Unit	0	2,600	0	0	0	–2,600
Grant Payments – Other Than Towns						
Retired Senior Volunteer Program	0	8,330	0	8,330	0	0
Breakthrough to the Aging	0	1,100	0	0	0	–1,100
Area Agencies on Aging	0	56,070	0	56,070	0	0
Day Care for Alzheimer Victims	0	10,600	0	0	0	–10,600
Total – General Fund	0	$ 611,583	0	$ 371,352	0	$ –240,231

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Pick up of Declining Federal Social Services Block Grant Funds – (B) The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $2,732,909 in SFY 1987–88 from this block grant. In the wake of recent federal spending reductions, there is concern over a possible decline in federal funds from this source. – **(G)** Funds are recommended to pick up the anticipated decline in federal Social Services Block grant funds in order to maintain current service efforts by the Department. – **(L)** Funds to pick up the federal Social Services Block grant are removed. A reduction in funding from this federal grant is not expected in SFY 1988–89.							
Grant Payments – Other Than Towns						
Promotion of Independent Living for the Elderly	0	$ 22,717	0	$ 0	0	$ -22,717
Realignment of Critical Federal Positions – (B) Title III funds have been used to support two positions. A Research Analyst III serves as Director of Research for the Department, supervising the Staff assigned to the Research unit, and performing studies and preparing reports on all areas of Department activity. A Storekeeper position is the sole position within the agency performing storekeeper receipt and distribution of supplies, mail and messenger services. (For further information, refer to footnote number 1.) – **(L)** Funds for two positions which have been funded previously through Title III funds are removed. However, the positions still require authorization.						
Personal Services	0	$ 0	0	$ -58,755	0	$ -58,755
Other Expenses	0	0	0	-1,600	0	-1,600
Total – General Fund	0	$ 0	0	$ -60,355	0	$ -60,355
Establishing Medicare Assignment as a Permanent Program – (B) A transfer of funds from Other Current Expenses reflects the establishment of the Medicare Assignment program as a permanent program.						

Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs.

During SFY 1987–88, funds were provided to establish the Connecticut Medicare Assignment program to help certain Medicare beneficiaries pay for physician services. The program, administered by the Connecticut State Medical Society under agreement with the Department on Aging, benefits 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 act appropriated $79,000 to the Department on Aging for costs involved in establishing an advisory committee to monitor the implementation of the Connecticut Medicare Assignment

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
program. The funds provided were for three staff ($63,037), operating expenses ($12,950) and Equipment ($3,013). 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", implemented this program. (For further information, refer to footnote number 2.) – **(G)** A transfer of funds from Other Current Expenses to other accounts is recommended for the Medicare Assignment Program to establish this as a permanent program. Annual funding is intended for three previously authorized positions, which include a Research Analyst (at $29,000) and two Clerk Typists (at $18,000). – **(L)** Same as Governor						
Personal Services	3	$ 65,000	3	$ 65,000	0	$ 0
Other Expenses	0	14,000	0	14,000	0	0
Other Current Expenses						
Medicare Assignment	0	-79,000	0	-79,000	0	0
Total – General Fund	3	$ 0	3	$ 0	0	$ 0
Adjustment to Personal Services – (B) The Department received authorization on June 22, 1987, for three positions. This includes: an Accounts Examiner II, a Consumer Information Representative, and an Executive Secretary III. No additional funding was received for these positions. – **(L)** Funding is removed from Personal Services. Three positions were authorized, but not funded in SFY 1987-88.						
Personal Services	0	$ 0	0	$ -45,747	0	$ -45,747
Enhancing the Ombudsman/Conservator Program – (B) Additional staff is intended to improve supervision and enhance administrative support of the Ombudsman/Conservator Program. The number of referrals received by the State Ombudsman Office is reported to have increased by approximately 200/yr. since 1978. The average annual caseload for the Ombudsman/Protective Services program is reported to have increased by 10 percent per year since 1978. – **(G)** Full-year funding is recommended to add an Ombudsman Supervisor (at $32,000), a Conservator Supervisor (at $27,300), a Connecticut Careers Trainee (at $19,200) and one and one-half Clerk Typists (at $16,200/each). – **(L)** Same as Governor						
Personal Services	4	$ 103,000	4	$ 103,000	0	$ 0
Transfer of Funds to Establish ConnPACE as a Permanent Program – (B) The Connecticut Pharmaceutical Assistance Contract to the Elderly and Disabled (ConnPACE) provides prescription benefits to Connecticut's senior and disabled citizens. Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing programs.						

- **(G)** The authorization of nine positions is recommended to establish them as permanent staff for the Connecticut Pharmaceutical Assistance Contract to the Elderly program. Formerly, these positions were funded under Other Current Expenses and hence not reflected as permanent full-time staff.

The nine positions and their corresponding annual salaries are:

	Position	Annual Salary
1	Manager Program Developer	$35,000
1	Pharmacy Consultant	35,000
1	Medicaid Policy Consultant	34,000
1	Eligibility Technician	20,000
1	Grants and Contracts Manager	32,000
1	Publicist	26,000
1	Accounts Examiner	27,000
1	Clerk Typist	16,000
1	Secretary	20,000
9	Total	

- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	9	$ 245,000	9	$ 245,000	0	$ 0
Other Expenses	0	135,000	0	135,000	0	0
Other Current Expenses						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	-17,763,100	0	-17,763,100	0	0
Grant Payments – Other Than Towns						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	17,349,682	0	17,349,682	0	0
Total – General Fund	9	$ -33,418	9	$ -33,418	0	$ 0

Caseload Growth/Expenditure Update/ConnPACE (B) Adjustment in the funding required by the Department for the operation of this program is required to reflect more recent caseload and cost trends.
- **(G)** Funds are recommended to reflect a projected 1,281,109 claims and an average cost per claim of $16.55.
- **(L)** Funds are recommended to reflect a projected 1,198,746 claims and an average cost per claim of $17.27.

Grant Payments – Other Than Towns						
Connecticut Pharmaceutical Assistance Contract to the Elderly	0	$ 4,872,318	0	$ 4,372,318	0	$ -500,000

Enhanced Long Term Care Awareness – (B) This program is intended to increase knowledge of long term care financing among the elderly, their families, employers, and others. Its purpose is to enable individuals to better plan for their retirement needs. Awareness of the potential advantages of long term care insurance and of home equity conversion may lead to increased demand for those programs. By helping more people to use their own resources to provide for care, this public information effort is intended to eventually prevent or delay applications for medical

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
assistance (Medicaid) from many elderly people. – **(G)** Three-quarter year funding is recommended for a Public Information Officer and associated administrative expenses to conduct an outreach campaign on long term care financing realities. – **(L)** Funding is provided through Other Expenses to contract for services to initiate public information efforts concerning long term care financing. The Department will submit a report to the Joint Standing Committee on Appropriations through the Office of Fiscal Analysis analyzing the effects of the campaign by January 1, 1989.						
Personal Services	1	$ 19,300	0	$ 0	-1	$ -19,300
Other Expenses	0	27,700	0	40,000	0	12,300
Equipment	0	3,000	0	0	0	-3,000
Total – General Fund	1	$ 50,000	0	$ 40,000	-1	$ -10,000
New In-State Alzheimer's Diagnostic Centers – **(B)** The Task Force to study the needs of Alzheimers Disease victims recommended funding for competitive grants available to State health-care institutions interested in establishing diagnostic and treatment centers for its victims. The funding would be used as seed money for the development of these centers. – **(G)** One-time seed funds are recommended in calendar year 1989 to support development of centers for the diagnosis of cognitive disorders (Alzheimers Disease). – **(L)** One-time seed funds are provided in calendar year 1989 to support development of centers for the diagnosis of cognitive disorders (Alzheimers Disease). Funds are reduced to effect economy.						
Other Current Expenses Alzheimer's Diagnostic Centers	0	$ 250,000	0	$ 200,000	0	$ -50,000
Adult Day Care for New Haven – **(B)** Adult day care programs provide services to the elderly who require assistance on a less than continuous basis. – **(L)** Funds are provided for the operation of an adult day care program in New Haven (St. Andrew's).						
Grant Payments – Other Than Towns Elderly Health Screening	0	$ 0	0	$ 20,000	0	$ 20,000
Enhancement of the Promotion of Independent Living Program – **(B)** This program extends home care supportive services to the State's elderly population who have attained the age of 60, and who are within 90 days of institutionalization in a nursing home. It is designed to prevent or delay institutionalization of elderly persons where possible and to promote the deinstitutionalization of elderly already in nursing homes. Services are provided through a single-entry delivery system which establishes a case management team composed of nurses and social workers. These individuals assess a client's needs, develop and coordinate a service delivery plan and monitor its use. Services deemed necessary are paid for by traditional funding sources wherever possible. Program resources are only used as a last resort to pay for services to clients.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funding is provided to the Promotion of Independent Living grant account to enhance service provision.						
Grant Payments – Other Than Towns Promotion of Independent Living	0	$ 0	0	$ 225,931	0	$ 225,931
Enhancement of Elderly Nutrition – **(B)** The Elderly Nutrition program provides funds for meals to expand nutrition services to the elderly throughout the State. (For further information, refer to footnote number 3.) – **(L)** Funds are provided to enhance service provision in the Elderly Nutrition Program.						
Grant Payments – Other Than Towns Elderly Nutrition	0	$ 0	0	$ 508,000	0	$ 508,000
Expansion of Elderly Nutrition Programs – **(B)** The Elderly Nutrition grant account provides funds for meals to expand nutrition services throughout the State. – **(L)** Funds are provided for a luncheon program in Bridgeport at Our Lady of Good Counsel ($15,000), and to enhance nutrition services at the Bristol Senior Citizen's Center ($35,000). Also, $80,000 is provided for the Quinnebaug Valley Senior Citizen's Center, Inc. in Brooklyn for expanded nutrition services. A portion of Quinnebaug's funds may be used to cover current deficit costs.							
Grant Payments – Other Than Towns Elderly Nutrition	0	$ 0	0	$ 130,000	0	$ 130,000
Adjustment to Other Expenses – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** Funds are removed from the Other Expenses account to effect economy.						
Other Expenses	0	$ 0	0	$ -5,000	0	$ -5,000
Restoration of Retired Senior Volunteer Program Funds – **(B)** In SFY 1986-87 the State Department on Aging requested proposals to establish Retired Senior Volunteer Program services (RSVP) in the Middletown area. To accomplish this, $20,000 was taken away from the total RSVP allocated funds of $167,000. This reduced the amount of funding equally shared by the twelve existing programs. – **(L)** Funding is provided to restore $20,000 of SFY 1986-87 expansion monies to twelve Retired Senior Volunteer Programs.							
Grant Payments – Other Than Towns Retired Senior Volunteer Program	0	$ 0	0	$ 20,000	0	$ 20,000
Establishing a Medicare Hotline – **(B)** The Department proposes to contract with a non-profit organization to establish a toll-free number for older persons and their						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
families who desire counseling regarding their hospital benefits and rights to appeal hospital discharges. It would be manned by a para-legal and the non-profit would be required to have an attorney available to provide backup as needed. – **(L)** Funds are provided to the Department on Aging to establish a program of assistance to Medicare patients in hospitals. The program must provide: Toll-free telephone information and advice from a qualified attorney or paralegal on Medicare benefits and appeals. (For further information, refer to footnote number 4.)						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
1988-FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 276,000	0	$ 276,000
1988-89 Budget Totals	**73**	**$ 34,082,200**	**72**	**$ 34,353,081**	**-1**	**$ 270,881**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-57,	**"An Act Providing Funds for Programs Concerning Senior Citizens"** – This act provides $171,000 to the Department on Aging for various community service organization activities and elderly nutrition programs. Of these funds, $30,000 is provided to complete renovation of a kitchen at the Enfield Senior Citizens Center; $3,000 is provided to the Meriden Senior Citizens Center for computer equipment for a Meals on Wheels Program; $40,000 is provided for repairs to the Waterville Recreation and Senior Center in Waterbury; $50,000 is provided for renovations to the East End Senior Citizens Center in Waterbury; $10,000 is provided for renovations to the Plainville Senior Citizens Center; and $15,000 is provided to the Hill Health Corp. in New Haven for a Senior Aides Program to provide community service employment for low income senior citizens. And, $23,000 is provided for a grant to Newington for the elderly nutrition program at the Joseph P. Doyle Complex. Effective Date: July 1, 1988.	$171,000
SA 88-59,	**"An Act Providing Funds for Project Home Share"** – This act provides $30,000 to the Department on Aging to expand service provision by Project Home Share. Effective Date: July 1, 1988.	$30,000
SA 88-62,	**"An Act Concerning a Pilot Program of Respite Care for the Elderly"** – This act provides $75,000 to the Department on Aging to establish a pilot program under which elderly persons may volunteer their time and services to provide respite care to other elderly persons. The program will be administered by a private non-profit service provider with a grant from the Department on Aging. Effective Date: July 1, 1988.	$75,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-301, "An Act Concerning Elderly Nutrition" – This act gives the Commissioner on Aging discretion in allocating 40% of all State funds appropriated to the five area agencies on aging for elderly nutrition and social services. She must base her allocations on the agencies' needs after consulting with them. The funds cannot be used as nonfederal matching funds. The remaining 60% of the funds are to be allocated according to the State formula established for federal Title IIIB (social services) and IIIC (elderly nutrition) fund allocation. Under this formula, half of the funds is divided evenly among the five agencies, the other half is allocated based on the ratio of the area's elderly population to the State's elderly population.

These nutrition funds were formerly allocated in accordance with the federal funds allocation formula.

In addition, the act permits any of the five agencies to charge elderly nutrition program participants a voluntary meal fee but they cannot deny a meal because of inability to pay this fee.

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[1] These federal funds are provided by "Special Programs to the Aging - Title III, Parts A and B - Grants for Supportive Services and Senior Centers". The objectives of this funding source is to provide assistance to State and area agencies for support of programs for older persons via statewide planning, and area planning and provision of social services, including multipurpose senior centers.

[2] Under PA 87-356, the Medicare Assignment Program was established as a voluntary program which would become mandatory if certain participation levels were not met by July 1, 1988. It appears that the targets will not be met in time. The result is that, effective July 1, 1988, or as soon thereafter as emergency regulations can be adopted, a mandatory program, operated by the Department on Aging, will replace the current program administered by the Connecticut State Medical Society. Once the new regulations are in place, all physicians will have to accept Medicare's reasonable charge as payment in full to those over 65 and income eligible.

Three positions were established under the public act to run the voluntary program. The Office of Policy and Management is requesting authorization of an additional 2.5 positions for income verification/application processing/communications. The additional cost is estimated to be $27,000 for Personal Services and $40,000 for Other Expenses, including printing, postage, telephones, data processing and temporary services. The Department on Aging will work within existing resources if possible.

[3] PA 88-301, "An Act Concerning Elderly Nutrition", describes the formula by which elderly nutrition funds are to be divided. See "Other Significant 1988 Legislation" section for further detail.

[4] While passage of SSB 34 would have clarified the Department on Aging's responsibilities for the Medicare Hotline, it was not necessary to implement this program. Expenditure of the $25,000 appropriated is properly within the Department's authority under current statute.

[5] In addition to the funds shown in the "Appropriated 1987-88" column, a deficiency appropriation of $4.2 million (contained in SA 88-14) was provided to the Connecticut Pharmaceutical Assistance Contract to the Elderly program. This increased appropriation has been reflected in the "Estimated Expenditure 1987-88" column.

[6] Funds provided but not expended during SFY 1987-88 for the Adult Day Care account will be carried forward into SFY 1988-89 (per CGS 4-89). It is estimated that the unexpended sum will total $19,579. These monies provide adult day care services at the Rehabilitation Center of Eastern Fairfield County.

[7] Funds provided but not expended during SFY 1987-88 for the Connecticut Medicare Assignment account will be carried forward into SFY 1988-89 (per CGS 4-89).

DEPARTMENT OF HUMAN RESOURCES
6100

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	536	568	568	578	582	583
	Others Equated to Full Time	7	8	8	8	8	8
	Other Funds						
	Permanent Full Time	129	195	195	196	196	196
	OPERATING BUDGET						
001	Personal Services	12,394,052	14,654,813	15,905,745	16,569,045	17,495,000	17,291,542
002	Other Expenses	3,792,718	4,803,500	4,331,345	4,313,036	4,623,200	4,554,100
005	Equipment	93,940	1,566,880	1,654,035	140,000	211,900	215,425
	Other Current Expenses	969,551	2,605,300	1,740,300	676,819	633,100	1,105,820
	Other Funding Acts	0	85,000	10,000	0	0	155,000
	Grant Payments – Other Than Towns	28,128,563	38,320,200	37,305,386	48,351,129	50,192,470	48,038,431
	Grant Payments To Towns	4,370,439	6,284,700	6,110,014	7,185,679	6,655,930	7,155,570
	Agency Total – General Fund [1]	**49,749,263**	**68,320,393**	**67,056,825**	**77,235,708**	**79,811,600**	**78,515,888**
	Additional Funds Available						
	Federal Contributions	58,243,136	60,836,374	69,107,409	66,516,994	66,292,329	67,542,329
	Carry Forward-General Fund [2]	0	0	0	0	0	699,887
	Private Contributions	0	25,000	0	0	0	0
	Agency Grand Total	**107,992,399**	**129,181,767**	**136,164,234**	**143,752,702**	**146,103,929**	**146,758,104**
	BUDGET BY PROGRAM						
	DHR – Protective Services						
	General Fund	**4,380,873**	**6,994,500**	**7,375,752**	**9,787,845**	**10,126,530**	**9,157,136**
	Federal Contributions	1,773,041	2,156,681	2,311,614	2,157,681	2,024,927	2,024,927
	Total – All Funds	6,153,914	9,151,181	9,687,366	11,945,526	12,151,457	11,182,063
	DHR – Income Support Services						
	General Fund	**13,035,638**	**17,128,900**	**16,582,855**	**16,195,582**	**16,602,620**	**16,402,620**
	Federal Contributions	28,984,860	31,390,831	32,563,035	31,382,673	31,382,673	31,382,673
	Carry Forward-General Fund	0	0	0	0	0	699,887
	Total – All Funds	42,020,498	48,519,731	49,145,890	47,578,255	47,985,293	48,485,180
	DHR – In-Home Care/Support						
	General Fund	**9,642,653**	**10,660,000**	**10,790,650**	**11,106,359**	**12,366,830**	**11,116,830**
	Federal Contributions	1,088,848	1,050,983	2,154,897	1,049,983	1,045,153	2,295,153
	Total – All Funds	10,731,501	11,710,983	12,945,547	12,156,342	13,411,983	13,411,983
	DHR – Services to Persons with Disabilities						
	General Fund	**692,550**	**1,119,400**	**1,183,384**	**1,353,974**	**1,977,970**	**2,018,177**
	Federal Contributions	11,425	13,426	25,366	13,440	13,378	13,378
	Total – All Funds	703,975	1,132,826	1,208,750	1,367,414	1,991,348	2,031,555
	DHR – Employment Support Services						
	General Fund	**10,302,650**	**17,624,400**	**15,756,947**	**21,863,269**	**21,925,440**	**22,533,055**
	Federal Contributions	13,546,856	14,140,337	18,134,911	18,770,096	18,718,917	18,718,917
	Total – All Funds	23,849,506	31,764,737	33,891,858	40,633,365	40,644,357	41,251,972
	DHR – Community Services						
	General Fund	**7,355,204**	**9,157,600**	**9,127,115**	**10,602,535**	**10,265,240**	**11,191,100**
	Federal Contributions	8,237,953	7,807,706	9,238,229	8,941,729	8,924,963	8,924,963
	Total – All Funds	15,593,157	16,965,306	18,365,344	19,544,264	19,190,203	20,116,063

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	DHR – Information and Advocacy Services						
	General Fund	**303,851**	**698,020**	**706,277**	**1,029,668**	**1,034,570**	**884,570**
	Federal Contributions	3,347,721	3,220,161	3,492,741	3,220,161	3,205,601	3,205,601
	Total – All Funds	3,651,572	3,918,181	4,199,018	4,249,829	4,240,171	4,090,171
	DHR – Management Support Services						
	General Fund	**4,035,844**	**5,337,573**	**5,533,845**	**5,877,646**	**6,092,400**	**6,042,400**
	Federal Contributions	1,252,432	1,056,249	1,186,616	981,231	976,717	976,717
	Private Contributions	0	25,000	0	0	0	0
	Total – All Funds	5,288,276	6,418,822	6,720,461	6,858,877	7,069,117	7,019,117
	Less: Turnover – Personal Services	0	–400,000	0	–581,170	–580,000	–830,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Human Resource Development	6,213,892	7,070,060	7,196,060	7,519,463	7,701,230	7,701,230
603	Child Day Care	3,754,410	5,112,110	5,112,110	5,671,891	5,671,890	5,586,090
617	Shelter Services for Victims of Household Abuse	706,610	1,058,870	1,058,870	1,109,696	1,264,220	1,264,220
619	Human Resource Development–Hispanic Programs	363,475	431,440	431,440	543,174	543,170	452,145
620	Neighborhood Health Clinics and Vans	122,840	130,460	179,146	216,191	216,190	200,190
622	Personal Care Assistance for the Handicapped	251,090	315,600	315,600	395,360	395,360	333,200
623	Essential Services	5,310,193	5,379,560	5,379,560	5,787,642	6,797,940	5,547,940
624	Parent Deinstitutionalization Subsidy Program	71,710	62,000	62,000	80,484	80,480	80,480
625	Opportunity Industrial Centers	454,420	472,600	472,600	495,285	495,290	535,290
626	Civil Legal Services	83,000	86,320	86,320	90,463	90,460	90,460
627	Refunds of Collections	620,998	723,840	723,840	758,584	758,580	758,580
628	Protective Services for the Elderly	821,204	670,180	1,420,180	2,053,671	2,053,670	1,824,276
629	State Appropriated Fuel Assistance	2,951,706	3,624,580	3,624,580	3,798,560	3,798,560	3,798,560
630	Emergency Shelter Services	1,914,220	2,938,790	2,938,790	3,174,382	3,374,380	3,374,380
631	State Appropriated Weatherization	3,821,595	3,940,000	3,590,000	4,129,120	3,940,000	3,640,000
633	Traumatic Brain Injury – Support	156,200	120,850	120,850	126,651	126,650	126,650
634	Traumatic Brain Injury – Group Home	161,000	206,440	206,440	216,349	216,350	216,350
635	Information and Referral	100,000	474,000	474,000	832,112	832,110	682,110
636	Security Deposit Program	250,000	260,000	619,000	616,058	625,940	625,940
637	Family Counselling Services	0	150,000	150,000	157,200	157,200	300,000
638	Services for Persons With Disabilities	0	300,000	364,000	388,598	388,600	388,600
639	Purchase of Service Day Care	0	4,792,500	2,780,000	7,484,739	7,484,740	7,840,780
640	Connecticut Self Help Network	0	0	0	49,256	49,260	45,560
641	Head Start Services	0	0	0	497,800	497,800	569,200
642	Housing Pilot for AIDS Victims	0	0	0	200,000	100,000	100,000
643	Prenatal Care	0	0	0	104,800	104,800	28,600
644	Supplemental Nutrition Assistance	0	0	0	209,600	209,600	409,600
645	Transitional Living	0	0	0	1,500,000	1,500,000	800,000
646	Traumatic Brain Injury – Transitional Living	0	0	0	144,000	144,000	144,000
647	Independent Living Centers	0	0	0	0	574,000	574,000
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	3,531,707	4,823,590	4,823,590	5,290,922	5,290,940	5,280,580
708	Human Resource Development	710,682	824,650	698,650	754,193	772,420	782,420
710	Human Resource Development–Hispanic Programs	32,820	35,330	35,330	37,026	37,030	37,030
711	Neighborhood Health Clinics and Vans	95,230	101,130	52,444	55,538	55,540	55,540

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
712	Teenage Pregnancy Prevention Block Grant	0	500,000	500,000	1,048,000	500,000	1,000,000
	EQUIPMENT (Recap)						
	Equipment	93,940	1,566,880	1,654,035	140,000	211,900	215,425
	OTHER FUNDING ACTS						
042	On-Site Day Care, SA 87–87	0	75,000	0	0	0	0
053	Sick Child Day Care, SA 88–23	0	0	0	0	0	50,000
043	Albie Booth Boys Club, SA 87–69	0	10,000	10,000	0	0	0
054	Various Programs and Activities, SA 88–64	0	0	0	0	0	105,000
	Agency Grand Total	**107,992,399**	**129,181,767**	**136,164,234**	**143,752,702**	**146,103,929**	**146,758,104**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment for Turnover – Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant. – **(L)** Funds for Turnover are increased by $250,000 to reflect more accurately the anticipated vacancy rate in the Department.						
Less: Turnover – Personal Services	0	$ 0	0	$ -250,000	0	$ -250,000
1988–89 Budget Totals	**0**	**$ 0**	**0**	**$ -250,000**	**0**	**$ -250,000**

[1] Subsequent to the passage of the Appropriations Act, PA 88-309, "An Act Concerning the Vocational Rehabilitation Division", was passed. This act required that any funds appropriated to the Department of Human Resources for Independent Living Centers be transferred to the Department of Education for the Division of Rehabilitation Services. Upon the transfer of the Division of Rehabilitation Services or a portion thereof, however, the unexpended balance of these funds shall be transferred to the appropriate agency.

[2] For additional information, refer to the write-up entitled "Carry Forward/General Funds" at the end of the Income Support Services program (6115).

DHR — PROTECTIVE SERVICES
6110

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	23	20	20	24	26	24
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	499,805	634,860	708,873	771,103	840,390	805,390
002	Other Expenses	169,034	381,800	380,039	362,935	367,930	362,930
	Other Current Expenses	20,000	1,050,000	250,000	0	0	0
	Grant Payments – Other Than Towns	3,692,034	4,927,840	6,036,840	8,653,807	8,918,210	7,988,816
	Agency Total – General Fund	**4,380,873**	**6,994,500**	**7,375,752**	**9,787,845**	**10,126,530**	**9,157,136**
	Additional Funds Available						
	Federal Contributions	1,773,041	2,156,681	2,311,614	2,157,681	2,024,927	2,024,927
	Agency Grand Total	**6,153,914**	**9,151,181**	**9,687,366**	**11,945,526**	**12,151,457**	**11,182,063**
	BUDGET BY PROGRAM						
	Housing Services	1/0	1/0	1/0	1/0	3/0	1/0
	Personal Services	26,775	31,310	32,942	37,311	72,380	37,380
	Other Expenses	64,124	253,600	252,431	267,064	272,060	267,060
037	Transitional Living	0	1,000,000	200,000	0	0	0
021	Housing Pilot – AIDS	0	50,000	50,000	0	0	0
	Grant Payments – Other Than Towns						
	Emergency Shelter Services	1,914,220	2,938,790	2,938,790	3,174,382	3,374,380	3,374,380
	Security Deposit Program	250,000	260,000	619,000	616,058	625,940	625,940
	Housing Pilot for AIDS Victims	0	0	0	200,000	100,000	100,000
	Transitional Living	0	0	0	1,500,000	1,500,000	800,000
	Total – General Fund	2,255,119	4,533,700	4,093,163	5,794,815	5,944,760	5,204,760
	Federal Contributions						
	Social Services Block Grant	654,648	544,857	561,113	543,623	541,122	541,122
	HUD Emergency Shelters	0	0	691,000	576,000	576,000	576,000
	Oil Settlement Funds	0	575,000	0	0	0	0
	Total – Federal Contribution	654,648	1,119,857	1,252,113	1,119,623	1,117,122	1,117,122
	Total – All Funds	2,909,767	5,653,557	5,345,276	6,914,438	7,061,882	6,321,882
	Elderly	21/5	18/5	18/5	22/5	22/5	22/5
	Personal Services	446,255	572,200	642,989	696,481	730,630	730,630
	Other Expenses	102,360	124,620	124,045	93,339	93,340	93,340
	Grant Payments – Other Than Towns						
	Protective Services for the Elderly	821,204	670,180	1,420,180	2,053,671	2,053,670	1,824,276
	Total – General Fund	1,369,819	1,367,000	2,187,214	2,843,491	2,877,640	2,648,246
	Federal Contributions						
	Social Services Block Grant	370,763	304,618	322,872	304,618	303,217	303,217
	Total – Federal Contribution	370,763	304,618	322,872	304,618	303,217	303,217
	Total – All Funds	1,740,582	1,671,618	2,510,086	3,148,109	3,180,857	2,951,463
	Victims of Household Abuse	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	26,775	31,350	32,942	37,311	37,380	37,380
	Other Expenses	2,550	3,580	3,563	2,532	2,530	2,530
020	Shelter Services for Victims of Household Abuse	20,000	0	0	0	0	0
	Grant Payments – Other Than Towns						
	Shelter Services for Victims of Household Abuse	706,610	1,058,870	1,058,870	1,109,696	1,264,220	1,264,220
	Total – General Fund	755,935	1,093,800	1,095,375	1,149,539	1,304,130	1,304,130
	Federal Contributions						
	Social Services Block Grant	416,834	401,410	405,383	402,644	400,792	400,792

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Family Violence Assistance	88,796	88,796	89,246	88,796	88,796	88,796
	Crime Victim Assistance	242,000	242,000	242,000	242,000	115,000	115,000
	Total – Federal Contribution	747,630	732,206	736,629	733,440	604,588	604,588
	Total – All Funds	1,503,565	1,826,006	1,832,004	1,882,979	1,908,718	1,908,718
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
617	Shelter Services for Victims of Household Abuse	706,610	1,058,870	1,058,870	1,109,696	1,264,220	1,264,220
628	Protective Services for the Elderly	821,204	670,180	1,420,180	2,053,671	2,053,670	1,824,276
630	Emergency Shelter Services	1,914,220	2,938,790	2,938,790	3,174,382	3,374,380	3,374,380
636	Security Deposit Program	250,000	260,000	619,000	616,058	625,940	625,940
642	Housing Pilot for AIDS Victims	0	0	0	200,000	100,000	100,000
645	Transitional Living	0	0	0	1,500,000	1,500,000	800,000
	Agency Grand Total	**6,153,914**	**9,151,181**	**9,687,366**	**11,945,526**	**12,151,457**	**11,182,063**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**24**	**$ 7,763,789**	**24**	**$ 7,763,789**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 119,062	0	$ 119,062	0	$ 0
Other Expenses	0	13,309	0	13,309	0	0
Total – General Fund	0	$ 132,371	0	$ 132,371	0	$ 0

Enhancement of Housing and Shelter Services – (B) The Department provides housing services to low income families and individuals as well as support to homeless shelters. Current services being offered by the Department include:

1) Emergency Shelters– basic shelter services to the homeless;
2) Transitional Living – support services to enable homeless individuals and families to find permanent housing;
3) Security Deposit Program – security deposits for homeless individuals to enable them to access permanent housing; and the
4) Rentfinders Program – services of rentfinders to assist families residing in emergency housing to find permanent housing.

– **(G)** Funds, in the amount of $365,000, are recommended to expand housing services to low income persons. Of this sum, $125,000 is recommended to expand the Security Deposit Program. In addition, $200,000 is recommended to improve service coordination through the funding of shelter coordinator positions. Three–quarter year funding is also recommended for two Social Workers ($23,396) to provide support services for the Department's housing efforts.
– **(L)** Funds, in the amount of $325,000, are provided to expand housing services to low income persons. Of this sum, $125,000 is provided to expand the Security Deposit Program. In addition, $200,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
is provided to enhance funding for the operating expenses of emergency shelters.						
Personal Services	2	$ 35,000	0	$ 0	-2	$ -35,000
Other Expenses	0	5,000	0	0	0	-5,000
Grant Payments – Other Than Towns						
Emergency Shelter Services	0	200,000	0	200,000	0	0
Security Deposit Program	0	125,000	0	125,000	0	0
Total – General Fund	2	$ 365,000	0	$ 325,000	-2	$ -40,000
Caseload Growth/Protective Services for the Elderly – (B) Adjustments in the funds required to support the Protective Services for the Elderly program may be necessary to reflect the increased demands being placed upon this program. Some of this demand may be a result of an increase in the number of referrals to this program by the Department on Aging. – **(G)** Funds are recommended to meet the increased demands being placed upon this program. – **(L)** Funds are provided to meet the increased demands being placed upon this program. Some of this demand may be a result of an increase in the number of referrals to this program by the Department on Aging. This adjustment should accommodate an additional increase of five cases per month.							
Grant Payments – Other Than Towns Protective Services for the Elderly	0	$ 565,321	0	$ 335,927	0	$ -229,394
Expenditure Update/Annualization of Family Service Shelters – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987–88 budget due to partial-year implementation. During SFY 1987–88, the Department initiated a policy of providing family shelter services on a 24 hour per day basis. These shelters attempt to provide adequate 24 hour service to families in a segregated setting. There are currently 23 such shelters situated across the State. This was done with funds appropriated for Emergency Shelter Services at a three-quarter year cost of $270,600. – **(G)** Funds are recommended to reflect the annualization of the cost of providing 24 hour service through family service shelters. The programs were funded from October 1, 1987, through June 30, 1988, at a cost of $270,600. The full-year cost is $360,800. – **(L)** Same as Governor							
Grant Payments – Other Than Towns Emergency Shelter Services	0	$ 90,200	0	$ 90,200	0	$ 0
Expenditure Update/Transitional Living – (B) During SFY 1987–88, funds were appropriated to an Other Current Expenses account to establish pilot programs to provide transitional living services for the homeless population. This funding was to be used to: 1) allow operating subsidies to programs providing 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. Of the $1,000,000 that was provided for						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transitional Living, $218,000 was reallocated to the Security Deposit Program through FAC 88-25. – **(G)** It is recommended that funds, in the amount of $782,000, which were provided for Transitional Living be transferred from Other Current Expenses to a grant account to establish it as a permanent program.						
An additional $218,000 is recommended to reflect the restoration of funds which were reallocated to the Security Deposit Program from the Transitional Living program through FAC 88-25.						
Finally, funds, in the amount of $500,000, are recommended to reflect annualization for this program. It is anticipated that this funding level will provide for full-year operation of transitional living programs in 15 cities. – **(L)** Funds, in the amount of $800,000, are provided for Transitional Living. This represents an increase of $600,000 above the SFY 1987-88 estimated expenditures of $200,000. It is expected that this funding will be adequate to support the level of program development which is anticipated in SFY 1988-89.						
Other Current Expenses						
Transitional Living	0	$ -782,000	0	$ -782,000	0	$ 0
Grant Payments – Other Than Towns						
Transitional Living	0	1,500,000	0	800,000	0	-700,000
Total – General Fund	0	$ 718,000	0	$ 18,000	0	$ -700,000
Expenditure Update/AIDS Housing Pilot – **(B)** During SFY 1987-88, funds were provided to the Department of Human Resources for the purpose of establishing a pilot housing program in two municipalities for persons suffering from Acquired Immune Deficiency Syndrome (AIDS).						
These funds 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, 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.						
It should be noted that there are currently no firmly established plans for such a pilot. The Department is currently working with New Haven on this issue but a specific proposal or grant has not been developed at this time. It is expected that the $50,000 appropriated for SFY 1987-88 will lapse. – **(G)** It is recommended that funds for the AIDS Housing Pilot be transferred from Other Current Expenses to a grant account to establish it as a permanent program.						
In addition, funds, in the amount of $50,000, are recommended to reflect annualization of this pilot program. – **(L)** Same as Governor						
Other Current Expenses						
Housing Pilot – AIDS	0	$ -50,000	0	$ -50,000	0	$ 0
Grant Payments – Other Than Towns						
Housing Pilot for AIDS Victims	0	100,000	0	100,000	0	0
Total – General Fund	0	$ 50,000	0	$ 50,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Pick Up of Declining Federal Funds – **(B)** The Department is currently funding Shelters for Domestic Violence which assist victims of household abuse and family violence. For SFY 1986-87 and SFY 1987-88, the Department has received funds, in the amount of $242,000, from the federal Victims of Crime Act to supplement the General Fund appropriation for Shelter Services for Victims of Household Abuse. These funds were passed to the Department through the Office of Policy and Management (OPM). Only $115,000 in federal funds for SFY 1988-89 will be available through the federal Victims of Crime Act. This is a result of the two year funding cycle currently being used by the OPM. It is their policy to use these funds to initiate new programs, withdraw funding, and then proceed to use the funds to develop other new programs. The OPM has indicated that after SFY 1988-89, they will not be passing any federal funds to this program. – **(G)** Funds, in the amount of $127,000, are recommended to pick up federal funds which were previously available through the federal Victims of Crime Act. It is anticipated that these funds should maintain a current service level for this program, assuming that $115,000 in federal funds will be available through the federal Victims of Crime Act in SFY 1988-89. The full-year cost of this pick up in SFY 1989-90 would be $254,000, since no monies will then be available through the federal Victims of Crime Act. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Shelter Services for Victims of Household Abuse	0	$ 127,000	0	$ 127,000	0	$ 0
Expenditure Update/Inflationary Increase for Grants – **(B)** Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the grants indicated below. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Security Deposit Program	0	$ 22,940	0	$ 22,940	0	$ 0
Protective Services for the Elderly	0	68,169	0	68,169	0	0
Emergency Shelter Services	0	145,390	0	145,390	0	0
Shelter Services for Victims of Household Abuse	0	52,091	0	52,091	0	0
Total – General Fund	0	$ 288,590	0	$ 288,590	0	$ 0
Private Provider Salary Adjustment – **(B)** A settlement with United Social and Mental Health Services in the summer of 1987 determined that salary adjustment funds provided to that agency should be distributed through the appropriate State funding sources. Initially, all of these salary adjustments were funded through the Department of Mental Health. An adjustment would be necessary to reflect the proper distribution of these funds in relation to the distribution of State grants to this provider. – **(G)** Funds are transferred to reflect more accurately the proper distribution of the United Social and Mental Health Services private provider salary adjustment. This involves						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the transfer of funds previously provided through the Department of Mental Health. These funds will now be appropriated through the Shelter Services for Victims of Household Abuse grant. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Shelter Services for Victims of Household Abuse	0	$ 26,259	0	$ 26,259	0	$ 0
1988–89 Budget Totals	**26**	**$ 10,126,530**	**24**	**$ 9,157,136**	**–2**	**$ –969,394**

DHR — INCOME SUPPORT SERVICES
6115

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	178	198	198	194	194	194
	Other Funds						
	Permanent Full-Time	16	25	25	26	26	26
	OPERATING BUDGET						
001	Personal Services	3,638,531	4,512,470	4,617,982	4,999,108	5,247,650	5,247,650
002	Other Expenses	1,968,066	2,505,650	2,244,093	2,177,236	2,476,320	2,377,220
005	Equipment	18,748	1,539,360	1,539,360	41,630	133,910	133,010
	Other Current Expenses	15,994	283,000	243,000	81,744	38,000	38,000
	Grant Payments - Other Than Towns	7,394,299	8,288,420	7,938,420	8,895,864	8,706,740	8,606,740
	Agency Total - General Fund	**13,035,638**	**17,128,900**	**16,582,855**	**16,195,582**	**16,602,620**	**16,402,620**
	Additional Funds Available						
	Federal Contributions	28,984,860	31,390,831	32,563,035	31,382,673	31,382,673	31,382,673
	Carry Forward-General Fund [1]	0	0	0	0	0	699,887
	Agency Grand Total	**42,020,498**	**48,519,731**	**49,145,890**	**47,578,255**	**47,985,293**	**48,485,180**
	BUDGET BY PROGRAM						
	Fuel Assistance	2/13	2/13	2/13	2/13	2/13	2/13
	Personal Services	44,626	62,690	54,901	62,186	62,310	62,310
	Other Expenses	12,750	17,730	17,648	12,660	12,660	12,660
	Grant Payments - Other Than Towns						
	State Appropriated Fuel Assistance	2,951,706	3,624,580	3,624,580	3,798,560	3,798,560	3,798,560
	Total - General Fund	3,009,082	3,705,000	3,697,129	3,873,406	3,873,530	3,873,530
	Federal Contributions						
	Low Income Home Energy Assistance	23,064,930	23,400,000	24,995,868	23,720,000	23,720,000	23,720,000
	Oil Settlement Funds	2,672,719	3,290,000	3,081,747	3,076,600	3,076,600	3,076,600
	Total - Federal Contributions	25,737,649	26,690,000	28,077,615	26,796,600	26,796,600	26,796,600
	Total - All Funds	28,746,731	30,395,000	31,774,744	30,670,006	30,670,130	30,670,130
	Weatherization	5/1	7/1	7/1	7/1	7/1	7/1
	Personal Services	124,951	206,280	197,648	223,869	224,310	224,310
	Other Expenses	17,850	17,720	17,638	20,256	20,250	20,250
	Grant Payments - Other Than Towns						
	State Appropriated Weatherization	3,821,595	3,940,000	3,590,000	4,129,120	3,940,000	3,640,000
	Total - General Fund	3,964,396	4,164,000	3,805,286	4,373,245	4,184,560	3,884,560
	Federal Contributions						
	Low Income Home Energy Assistance	0	0	562,972	500,000	500,000	500,000
	Weatherization Assistance	2,324,777	2,532,206	2,580,873	2,744,497	2,744,497	2,744,497
	Oil Settlement Funds	0	1,467,000	923,400	923,400	923,400	923,400
	Total - Federal Contributions	2,324,777	3,999,206	4,067,245	4,167,897	4,167,897	4,167,897
	Total - All Funds	6,289,173	8,163,206	7,872,531	8,541,142	8,352,457	8,052,457
	Food Distribution	0/2	0/1	0/1	0/2	0/2	0/2
	Other Expenses	115,845	270,000	268,755	375,064	375,060	375,060
033	Supplemental Nutrition Assistance Program	0	200,000	200,000	0	0	0
034	Food Pantry Support	0	5,000	5,000	0	0	0
	Grant Payments - Other Than Towns						
	Supplemental Nutrition Assistance	0	0	0	209,600	209,600	409,600
	Total - General Fund	115,845	475,000	473,755	584,664	584,660	784,660
	Federal Contributions						
	Food Distribution	615,618	475,000	418,175	418,176	418,176	418,176
	Total - Federal Contribution	615,618	475,000	418,175	418,176	418,176	418,176
	Total - All Funds	731,463	950,000	891,930	1,002,840	1,002,836	1,202,836

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Child Support Enforcement	171/0	189/10	189/10	185/10	185/10	185/10
	Personal Services	3,468,954	4,243,500	4,365,433	4,713,053	4,961,030	4,961,030
	Other Expenses	1,821,621	2,200,200	1,940,052	1,769,256	2,068,350	1,969,250
022	Blood Tests in Paternity Actions	15,994	78,000	38,000	81,744	38,000	38,000
	Equipment	18,748	1,539,360	1,539,360	41,630	133,910	133,010
	Grant Payments – Other Than Towns						
	Refunds of Collections	620,998	723,840	723,840	758,584	758,580	758,580
	Total – General Fund	5,946,315	8,784,900	8,606,685	7,364,267	7,959,870	7,859,870
	Federal Contributions						
	Child Support Enforcement						
	Interstate	306,816	226,625	0	0	0	0
	Total – Federal Contribution	306,816	226,625	0	0	0	0
	Additional Funds Available						
	Carry Forward–General Fund [1]	0	0	0	0	0	699,887
	Total Additional Funds Available	0	0	0	0	0	699,887
	Total – All Funds	6,253,131	9,011,525	8,606,685	7,364,267	7,959,870	8,559,757
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
627	Refunds of Collections	620,998	723,840	723,840	758,584	758,580	758,580
629	State Appropriated Fuel Assistance	2,951,706	3,624,580	3,624,580	3,798,560	3,798,560	3,798,560
631	State Appropriated Weatherization	3,821,595	3,940,000	3,590,000	4,129,120	3,940,000	3,640,000
644	Supplemental Nutrition Assistance	0	0	0	209,600	209,600	409,600
	EQUIPMENT (Recap)						
	Equipment	18,748	1,539,360	1,539,360	41,630	133,910	133,010
	Agency Grand Total	**42,020,498**	**48,519,731**	**49,145,890**	**47,578,255**	**47,985,293**	**48,485,180**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**194**	**$ 17,281,977**	**194**	**$ 17,281,977**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 776,534	0	$ 776,534	0	$ 0
Other Expenses	0	85,206	0	85,206	0	0
Total – General Fund	0	$ 861,740	0	$ 861,740	0	$ 0

Elimination of Nonrecurring Expenditures for Food Pantry Support – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs.

Pursuant to SA 87–69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services, and Activities", funds had been provided to enhance current services of the Plainville Community Food Pantry and Community Fuel Project during SFY 1987–88.
– **(G)** It is recommended that funding for the Food Pantry Support program be eliminated due to the nonrecurring nature

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
of these expenditures. – **(L)** Same as Governor						
Other Current Expenses Food Pantry Support	0	$ -5,000	0	$ -5,000	0	$ 0

Expenditure Update/Inflationary Increase for Grants – (B) Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the grants indicated below.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Refunds of Collections	0	$ 34,740	0	$ 34,740	0	$ 0
State Appropriated Fuel Assistance	0	173,980	0	173,980	0	0
Supplemental Nutrition Assistance	0	9,600	0	9,600	0	0
Total – General Fund	0	$ 218,320	0	$ 218,320	0	$ 0

Addition of Funds for Supplemental Nutrition Assistance – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing permanent programs.

During SFY 1987–88, funds were provided to establish the Supplemental Nutrition Assistance Program through which high-protein food items are purchased for soup kitchens, food pantries, and emergency shelters. The food is purchased in bulk by the Connecticut Food Bank. Agencies distributing the food pay a handling fee of 5 cents per pound, and the food is distributed by the agencies free of charge. These distributions occur twice a year and each distribution provides a one month supply of food to the various food pantries and soup kitchens. PA 87–424, "An Act Concerning the Supplemental Nutrition Assistance Program", implemented this change.
– **(G)** It is recommended that funds provided for the Supplemental Nutrition Assistance Program be transferred from Other Current Expenses to a grant account in order to establish this as a permanent program.
– **(L)** Funds, in the amount of $200,000, are provided to enhance this program. In addition, funds provided for the Supplemental Nutrition Assistance Program are transferred from Other Current Expenses to a grant account in order to establish this as a permanent program.

Other Current Expenses						
Supplemental Nutrition Assistance Program	0	$ -200,000	0	$ -200,000	0	$ 0
Grant Payments – Other Than Towns						
Supplemental Nutrition Assistance	0	200,000	0	400,000	0	200,000
Total – General Fund	0	$ 0	0	$ 200,000	0	$ 200,000

Nonrecurring Expenditures for the Title IV-D Model System – (B) Funds are removed to reflect expenditures such as equipment which are nonrecurring.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. The DHR administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), Public Safety and Labor as well as the Family Division of the Superior Court, and the Office of the Attorney General. The program is available to all families who request financial support from an absent parent.

Seventy percent of the Child Support Enforcement Program administrative costs are reimbursed by the federal government. Connecticut also retains a 50% share of AFDC collections plus incentives for both AFDC and non-AFDC collections. It is reported that the State collects over $3.50 for each program dollar spent.
- **(G)** It is recommended that funds be removed to reflect nonrecurring expenditures for the Title IV-D Child Support Enforcement Model System. These expenditures include funds in Other Expenses which were used to accelerate implementation of the program and funds for the purchase of equipment.
- **(L)** Same as Governor

Other Expenses	0	$ -648,067	0	$ -648,067	0	$ 0
Equipment	0	-1,506,350	0	-1,506,350	0	0
Total - General Fund	0	$ -2,154,417	0	$ -2,154,417	0	$ 0

Enhancement of Child Support Enforcement - **(B)** The Child Support Enforcement Program is a joint federal/state effort to collect child support from absent parents. The DHR administers the program and works through cooperative agreements with the Departments of Income Maintenance, Children and Youth Services, Administrative Services (Collections), Public Safety and Labor as well as the Family Division of the Superior Court, and the Office of the Attorney General. The program is available to all families who request financial support from an absent parent.

The following table identifies Title IV-D expenses in more detail:

			Gov. Rec.	App.
Data Processing Software Services Contract			$299,100	$200,000
10 Diablo 8126 CSP Printers	@	955	9,550	9,550
12 Diablo PT200 CSP Printers	@	1,625	19,500	19,500
10 Diablo 8128 Single Sheet Feeders	@	215	2,150	2,150
12 Diablo Model Tractor Feeders	@$	125	1,500	1,500
10 Conversion Kits	@$	205	2,050	2,050
1 Check Processor	@$	15,500	15,500	2,050
50 CRT Units	@$	995	49,750	49,750
Miscellaneous			900	0
TOTAL			$400,000	$300,000

- **(G)** Funds are recommended for nonrecurring data processing enhancements to improve efficiency and increase collections for the Title IV-D Child Support Enforcement Program. Of these funds, $299,100 will be used to enhance existing

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
software and $100,900 will be used to purchase computer hardware such as printers, CRTs, and a check processor. – **(L)** Funds are provided for nonrecurring data processing enhancements to improve efficiency and increase collections for the Title IV-D Child Support Enforcement Program. Of these funds, $200,000 will be used to enhance existing software and $100,000 will be used to purchase computer hardware such as printers, CRTs, and a check processor.						
Other Expenses	0	$ 299,100	0	$ 200,000	0	$ -99,100
Equipment	0	100,900	0	100,000	0	-900
Total – General Fund	0	$ 400,000	0	$ 300,000	0	$ -100,000
Adjustment to Funds for Weatherization – (B) This program provides weatherization assistance in accordance with the provision of the State plan implementing the Weatherization Assistance Block Grant program authorized under the federal Low Income Home Energy Assistance Act of 1981. A $350,000 lapse is anticipated in this program for SFY 1987-88. – **(L)** Funds, in the amount of $300,000, are removed to reflect the estimated level of need for weatherization assistance.						
Grant Payments – Other Than Towns State Appropriated Weatherization	0	$ 0	0	$ -300,000	0	$ -300,000
Carry Forward/General Funds – (B) – **(L)** Funds, in the amount of $699,887, appropriated for the development of the Title IV-D Child Support Enforcement Program are carried forward and shall not lapse on June 30, 1988. Such funds shall continue to be available for expenditure during the fiscal year ending June 30, 1989, for the purpose of funding contracts associated with the Title IV-D model computer system.						
Carry Forward – General Fund	0	$ 0	0	$ 699,887	0	$ 699,887
1988-89 Budget Totals	**194**	**$ 16,602,620**	**194**	**$ 16,402,620**	**0**	**$ -200,000**

[1] For additional information, refer to the write-up entitled "Carry Forward/General Funds" on page 411.

DHR — IN-HOME CARE/SUPPORT
6120

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	150	150	150	151	151	151
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	3,712,841	4,290,070	4,425,279	4,775,871	5,028,930	5,028,930
002	Other Expenses	617,880	988,370	983,811	528,921	528,920	528,920
005	Equipment	1,739	2,000	2,000	13,925	11,040	11,040
	Essential Services	5,310,193	5,379,560	5,379,560	5,787,642	6,797,940	5,547,940
	Agency Total – General Fund	**9,642,653**	**10,660,000**	**10,790,650**	**11,106,359**	**12,366,830**	**11,116,830**
	Additional Funds Available						
	Federal Contributions	1,088,848	1,050,983	2,154,897	1,049,983	1,045,153	2,295,153
	Agency Grand Total	**10,731,501**	**11,710,983**	**12,945,547**	**12,156,342**	**13,411,983**	**13,411,983**
	BUDGET BY PROGRAM						
	In Home Care/Support	150/4	150/4	150/4	151/4	151/4	151/4
	Personal Services	3,712,841	4,290,070	4,425,279	4,775,871	5,028,930	5,028,930
	Other Expenses	617,880	988,370	983,811	528,921	528,920	528,920
	Equipment	1,739	2,000	2,000	13,925	11,040	11,040
	Grant Payments – Other Than Towns						
	Essential Services	5,310,193	5,379,560	5,379,560	5,787,642	6,797,940	5,547,940
	Total – General Fund	9,642,653	10,660,000	10,790,650	11,106,359	12,366,830	11,116,830
	Federal Contributions						
	Social Services Block Grant	1,088,848	1,050,983	2,154,897	1,049,983	1,045,153	2,295,153
	Total – Federal Contributions	1,088,848	1,050,983	2,154,897	1,049,983	1,045,153	2,295,153
	Total – All Funds	10,731,501	11,710,983	12,945,547	12,156,342	13,411,983	13,411,983
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
623	Essential Services	5,310,193	5,379,560	5,379,560	5,787,642	6,797,940	5,547,940
	EQUIPMENT (Recap)						
	Equipment	1,739	2,000	2,000	13,925	11,040	11,040
	Agency Grand Total	**10,731,501**	**11,710,983**	**12,945,547**	**12,156,342**	**13,411,983**	**13,411,983**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**151**	**$ 10,188,903**	**151**	**$ 10,188,903**	**0**	**0**

Inflation and Non-Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 744,388	0	$ 744,388	0	$ 0
Other Expenses	0	6,119	0	6,119	0	0
Equipment	0	9,040	0	9,040	0	0
Total – General Fund	0	$ 759,547	0	$ 759,547	0	$ 0

Inflationary Increase/Essential Services – **(B)** Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the Essential Services account.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Essential Services	0	$ 258,271	0	$ 258,271	0	$ 0

Completion of the Transfer of Respite Care – **(B)** A statewide effort to consolidate the funding of respite care services was initiated in SFY 1987–88. Funds were removed from the Department to reflect the transfer of respite care services, previously provided under the Essential Services account, to the Department of Health Services. This proposed transfer of $143,000 was initiated by PA 87–432, "An Act Concerning Funding for Respite Care".
– **(G)** The removal of funds is recommended to acknowledge the completion of the transfer of respite care services from the Essential Services account to the Department of Health Services.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Essential Services	0	$ -89,891	0	$ -89,891	0	$ 0

Pick Up of Declining Federal Funds – **(B)** The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $23.5 million in SFY 1987–88 from this grant. In the wake of recent federal spending reductions, there is concern over a possible decline in federal funds from this source.
– **(G)** Funds are recommended to pick up the anticipated decline in federal Social Services Block Grant funds in order to maintain current service efforts by the Department.
– **(L)** Funds to pick up the federal Social Services Block Grant are removed. A reduction in funding from this federal grant is not expected in SFY 1988–89.

Grant Payments – Other Than Towns Essential Services	0	$ 1,250,000	0	$ 0	0	$ -1,250,000

Adjustment to Available Federal Funds – **(B)** The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $23.5 million in SFY 1987–88 from this grant. It was previously anticipated that there would be a decline in the level of federal funding provided through this grant in SFY 1988–89.
– **(L)** Funds available through the federal Social Services Block Grant are adjusted to reflect the anticipated maintenance of a current service funding level from

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
this grant. This current service level has been recommended in the President's FFY 1988–89 budget. It should be noted that this adjustment does not represent an increase in available funds for SFY 1988–89, but merely reflects a recognition of funds which were previously anticipated to be unavailable.						
Social Services Block Grant	0	$ 0	0	$ 1,250,000	0	$ 1,250,000
1988–89 Budget Totals	**151**	**$ 12,366,830**	**151**	**$ 11,116,830**	**0**	**$ –1,250,000**

DHR — SERVICES TO PERSONS WITH DISABILITIES
6123

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	0	0	0	0	2	5
	OPERATING BUDGET						
001	Personal Services	0	0	0	0	43,900	125,442
002	Other Expenses	2,550	3,510	3,494	2,532	8,630	15,030
005	Equipment	0	0	0	0	0	4,425
	Other Current Expenses	50,000	111,000	111,000	0	0	10,000
	Grant Payments – Other Than Towns	640,000	1,004,890	1,068,890	1,351,442	1,925,440	1,863,280
	Agency Total – General Fund	**692,550**	**1,119,400**	**1,183,384**	**1,353,974**	**1,977,970**	**2,018,177**
	Additional Funds Available						
	Federal Contributions	11,425	13,426	25,366	13,440	13,378	13,378
	Agency Grand Total	**703,975**	**1,132,826**	**1,208,750**	**1,367,414**	**1,991,348**	**2,031,555**
	BUDGET BY PROGRAM						
	Services to Persons with Disabilities	0/0	0/0	0/0	0/0	2/0	5/0
	Personal Services	0	0	0	0	43,900	125,442
	Other Expenses	2,550	3,510	3,494	2,532	8,630	15,030
029	Traumatic Brain Injury–Transitional Living	0	36,000	36,000	0	0	0
032	Services to Disabled Persons	0	25,000	25,000	0	0	10,000
039	Recreation/Therapy Facilities for the Disabled	0	50,000	50,000	0	0	0
028	Study of Services to Disabled	25,000	0	0	0	0	0
035	Study Services to Traumatic Brain Injured	25,000	0	0	0	0	0
	Equipment	0	0	0	0	0	4,425
	Grant Payments – Other Than Towns						
	Services for Persons With Disabilities	0	300,000	364,000	388,598	388,600	388,600
	Personal Care Assistance for the Handicapped	251,090	315,600	315,600	395,360	395,360	333,200
	Parent Deinstitutionalization Subsidy Program	71,710	62,000	62,000	80,484	80,480	80,480
	Traumatic Brain Injury – Support	156,200	120,850	120,850	126,651	126,650	126,650
	Traumatic Brain Injury – Group Home	161,000	206,440	206,440	216,349	216,350	216,350
	Traumatic Brain Injury – Transitional Living	0	0	0	144,000	144,000	144,000
	Independent Living Centers [1]	0	0	0	0	574,000	574,000
	Total – General Fund	692,550	1,119,400	1,183,384	1,353,974	1,977,970	2,018,177
	Federal Contributions						
	Social Services Block Grant	11,425	13,426	25,366	13,440	13,378	13,378
	Total – Federal Contribution	11,425	13,426	25,366	13,440	13,378	13,378
	Total – All Funds	703,975	1,132,826	1,208,750	1,367,414	1,991,348	2,031,555
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
622	Personal Care Assistance for the Handicapped	251,090	315,600	315,600	395,360	395,360	333,200
624	Parent Deinstitutionalization Subsidy Program	71,710	62,000	62,000	80,484	80,480	80,480

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
633	Traumatic Brain Injury – Support	156,200	120,850	120,850	126,651	126,650	126,650
634	Traumatic Brain Injury – Group Home	161,000	206,440	206,440	216,349	216,350	216,350
638	Services for Persons With Disabilities	0	300,000	364,000	388,598	388,600	388,600
646	Traumatic Brain Injury – Transitional Living	0	0	0	144,000	144,000	144,000
647	Independent Living Centers [1]	0	0	0	0	574,000	574,000
	EQUIPMENT (Recap)						
	Equipment	0	0	0	0	0	4,425
	Agency Grand Total	**703,975**	**1,132,826**	**1,208,750**	**1,367,414**	**1,991,348**	**2,031,555**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 1,118,344**	**0**	**$ 1,118,344**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 76	0	$ 76	0	$ 0

Elimination of Nonrecurring Other Current Expenses Item – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs.

During SFY 1987–88, an Other Current Expenses account was established to provide, through the Instructors of the Handicapped in Manchester, a swimming pool designed to meet the special needs of individuals with disabilities. This was intended as one–year funding only. SA 87–51, "An Act Concerning a Grant to Instructors of the Handicapped, Inc. Manchester", implemented this change.
– **(G)** It is recommended that funding for Recreation/Therapy Facilities for the Disabled be eliminated due to the nonrecurring nature of these expenditures.
– **(L)** Same as Governor

Other Current Expenses Recreation/Therapy Facilities for Disabled	0	$ –50,000	0	$ –50,000	0	$ 0

Establishing Lead Agency Status for Persons with Disabilities – (B) At the present time, the disabilities programs in the Department of Human Resources are administered primarily by one staff person in the Bureau of Field Operations. The creation of a disabilities unit would help the agency to focus attention on gaps in services to persons with disabilities and to improve service delivery through the planning, development, and coordination of

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
various State activities in this area. – **(G)** Three-quarter year funding is recommended to establish a unit for services to persons with disabilities. This administrative unit would consist of two staff persons who would be responsible for improving service delivery through the planning, development, and coordination of various State activities in this area. These positions include one Program Manager ($38,280) and one Secretary II ($20,285). – **(L)** Three-quarter year funding is provided to establish a unit for services to persons with disabilities. This administrative unit would consist of five staff persons responsible for improving service delivery through planning, development, and coordination of various State activities in this area. These staff persons include one Bureau Director ($53,521), one Planning Analyst III ($41,688), two Secretary I positions ($20,588), and one Social Worker ($30,870).						
Personal Services	2	$ 43,900	5	$ 125,442	3	$ 81,542
Other Expenses	0	6,100	0	12,500	0	6,400
Equipment	0	0	0	4,425	0	4,425
Total – General Fund	2	$ 50,000	5	$ 142,367	3	$ 92,367
Restoration of Respite Care – **(B)** During SFY 1987-88, funds were removed to reflect the transfer of the respite care portion of the Parent Deinstitutionalization Subsidy Program to the Department of Health Services as part of a statewide effort to consolidate respite services. – **(G)** Funds are recommended to restore $14,000 that was removed from this grant in the SFY 1987-88 budget. These funds had been transferred to the Department of Health Services as part of a respite care consolidation effort. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Parent Deinstitutionalization Subsidy Program	0	$ 14,000	0	$ 14,000	0	$ 0
Inflationary Increase for Selected Grants – **(B)** Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the grant accounts indicated below. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Parent Deinstitutionalization Subsidy Program	0	$ 4,480	0	$ 4,480	0	$ 0
Traumatic Brain Injury–Support	0	5,800	0	5,800	0	0
Traumatic Brain Injury–Group Home	0	9,910	0	9,910	0	0
Services for Persons with Disabilities	0	17,800	0	17,800	0	0
Total – General Fund	0	$ 37,990	0	$ 37,990	0	$ 0
Transfer of Independent Living Centers – **(B)** Independent Living Centers encourage and assist people with disabilities to achieve control over their own lives and to reach self-defined goals of independence. They are currently funded by the Department of Education, Division of Rehabilitation Services. At present, the following						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Independent Living Centers have been established: - Center for Independent Living of Southwestern Connecticut in Stratford; - Independence Unlimited in Hartford; - Disabilities Network of Eastern Connecticut in Franklin; and - Independence Northwest in Waterbury (Received funding in January). - **(G)** It is recommended that Independent Living Centers be transferred to the Department of Human Resources from the Department of Education, Division of Rehabilitation Services. Funds, in the amount of $199,000, are recommended in addition to the $250,000 transfer in order to annualize funding for Independent Living Centers. - **(L)** Subsequent to the passage of the Appropriations Act, PA 88-309, "An Act Concerning the Vocational Rehabilitation Division", was passed. This act required that any funds appropriated to the Department of Human Resources for Independent Living Centers be transferred to the Department of Education for the Division of Rehabilitation Services. Upon the transfer of the Division of Rehabilitation Services, or a portion thereof, however, the unexpended balance of these funds shall be transferred to the appropriate agency. For further information, refer to Other Significant Legislation Affecting the Agency's Budget.						
Grant Payments – Other Than Towns Independent Living Centers	0	$ 449,000	0	$ 449,000	0	$ 0
Expansion of Independent Living Centers – (B) Independent Living Centers encourage and assist people with disabilities to achieve control over their own lives and to reach self-defined goals of independence. For further information, please refer to the previous budget narrative. - **(G)** Six-month funding, in the amount of $125,000, is recommended to establish an additional Independent Living Center. The full-year cost of this additional center would be $206,000. For additional information on Independent Living Centers, refer to the previous budget narrative. - **(L)** Subsequent to the passage of the Appropriations Act, PA 88-309, "An Act Concerning the Vocational Rehabilitation Division", was passed. This act required that any funds appropriated to the Department of Human Resources for Independent Living Centers be transferred to the Department of Education for the Division of Rehabilitation Services. Upon the transfer of the Division of Rehabilitation Services, or a portion thereof, however, the unexpended balance of these funds shall be transferred to the appropriate agency. For further information, refer to Other Significant Legislation Affecting the Agency's Budget.						
Grant Payments – Other Than Towns Independent Living Centers	0	$ 125,000	0	$ 125,000	0	$ 0
Annualization of TBI Transitional Living – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing permanent programs.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
During SFY 1987–88, one-quarter year funding was provided through an Other Current Expenses account to support a transitional living facility for victims of Traumatic Brain Injury. The new unit, established by Gaylord Hospital, will serve 12 patients at any given time with an average length of stay of 6 months. It concentrates on the development of skills to enable and facilitate independent living. The total annual operating costs for this facility are $360,000. Of this amount, 40% is estimated to represent the costs of those clients who would be eligible for Medical Assistance (Medicaid) if hospitalized, but who have no coverage because of the nature of the transitional living facility. The one-quarter year funding of this coverage during SFY 1987–88 was $36,000; the annual cost would be $144,000. – **(G)** It is recommended that funds provided for the Traumatic Brain Injury–Transitional Living program be transferred from Other Current Expenses to a grant account to establish this as a permanent program. In addition, funds, in the amount of $108,000, are recommended to reflect the annualization of this grant. – **(L)** Same as Governor							
Other Current Expenses Traumatic Brain Injury–Transitional Living	0	$ –36,000	0	$ –36,000	0	$ 0
Grant Payments – Other Than Towns Traumatic Brain Injury–Transitional Living	0	144,000	0	144,000	0	0
Total – General Fund	0	$ 108,000	0	$ 108,000	0	$ 0
Pick Up of Declining SSBG Federal Funds – (B) The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $23.5 million in SFY 1987–88 from this block grant. In the wake of recent federal spending reductions, there was concern over a possible decline in federal funds from this source. – **(G)** Funds are recommended to pick up the anticipated decline in federal Social Services Block Grant funds in order to maintain current service efforts by the Department. – **(L)** Funds to pick up the federal Social Services Block Grant are removed. A reduction in funding from this federal grant is not expected in SFY 1988–89.							
Grant Payments – Other Than Towns Personal Care Assistance for the Handicapped	0	$ 11,926	0	$ 0	0	$ –11,926
Caseload Growth/Services for Persons with Disabilities – (B) Adjustments in the funds to support the Services for Persons with Disabilities grant are required to reflect the current caseload. This grant supports behavioral management programs for individuals with Traumatic Brain Injury. – **(G)** Funds are recommended for the annualization of costs associated with the Services for Persons with Disabilities grant. This will augment current funding to allow full-year support of services to five individuals at $6,180 per month ($74,160 per year). – **(L)** Same as Governor						
Grant Payments – Other Than Towns Services for Persons with Disabilities	0	$ 70,800	0	$ 70,800	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Caseload Growth/Annualization of Personal Care Assistance - **(B)** Adjustments in the funds for the Personal Care Assistance for the Handicapped program are required to reflect the current caseload. The maximum grant for this program is $7,300. - **(G)** Funds are recommended to annualize the Personal Care Assistance for the Handicapped grant. This will allow full-year funding of grants of $7,300 to 56 individuals. - **(L)** Funds are provided to annualize the Personal Care Assistance for the Handicapped grant. Recent estimates indicate that this additional funding will provide full-year grants to 56 individuals.						
Grant Payments - Other Than Towns Personal Care Assistance for the Handicapped	0	$ 67,834	0	$ 17,600	0	$ -50,234
Support for the Epilepsy Foundation - **(B)** Funding, in the amount of $25,000, was provided during SFY 1987-88 through an Other Current Expenses account for the Greater Hartford Chapter of the Epilepsy Foundation. This provided 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", implemented this change. This was intended to be one-year funding. - **(G)** It is recommended that funding for the Services to Disabled Persons grant be removed due to the nonrecurring nature of these expenditures. - **(L)** Funds, in the amount of $25,000, provided as seed money to the Greater Hartford Chapter of the Epilepsy Foundation in SFY 1987-88 are reduced to $10,000. The $10,000 will be used to support the ongoing operation of the Foundation.						
Other Current Expenses Services to Disabled Persons	0	$ -25,000	0	$ -15,000	0	$ 10,000
1988-89 Budget Totals	**2**	**$ 1,977,970**	**5**	**$ 2,018,177**	**3**	**$ 40,207**

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-309, "An Act Concerning the Vocational Rehabilitation Division" - This act requires an independent consultant to conduct a performance audit of the State Department of Education, (SDE) Division of Rehabilitation Services (DRS), make recommendations about the best way to administer the delivery of rehabilitation services and report to the legislature by October 1, 1988.

The act also (1) establishes an interagency management committee of State agencies serving disabled people; (2) designates the Department of Human Resources (DHR) as the "lead agency" to coordinate State agency service delivery to the disabled; (3) requires an advisory council made up of disabled people to advise the DHR in this capacity; (4) requires the State Board of Education to designate a board member to be a liaison to the DRS; (5) transfers any funds appropriated to the DHR for Independent Living Centers to the SDE's vocational rehabilitation division; and (6) specifies that the DRS professional employees' rank, seniority, salary level, benefits, and unclassified status remain unchanged by the act.

The act requires the Office of Policy and Management (OPM) to hire an independent consultant to evaluate and report on rehabilitation services.

In conducting the DRS performance audit, the consultant must (1) evaluate the efficiency, appropriateness, and timeliness of the division's service delivery; (2) determine how well these services comply with the division's mission and meet disabled people's needs; (3) evaluate the division's provision of professional development opportunities; (4) collect information about clients' disabilities and placements; and (5) seek the opinions of clients, their families, and personnel from other agencies.

The act requires the consultant to report its findings and recommendations to the Education and Human Services committees. It states that the report must provide the basis for a new service delivery plan and for recommendations concerning the transfer of any DRS services to other administrative locations to ensure their most effective delivery.

The consultant must make recommendations conforming to federal requirements about (1) the most appropriate State agency to deliver rehabilitation services; (2) the most appropriate administrative structure for the DRS's operation; and (3) appropriate case management models for delivering these services.

Under the act, the interagency management committee is made up of the commissioners of State agencies serving disabled people or their designees. The committee must review and evaluate services to disabled people each month and must develop a policy for State agencies to enter contracts with each other for delivering such services. The Commissioner of Human Resources is responsible for convening the first meeting.

The act requires the DHR commissioner to appoint a Connecticut Council for Persons with Disabilities to advise the Department in carrying out its lead agency role. The 17-member council establishes its own rules and meets at least quarterly. A majority of the members must be people with disabilities.

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[1] Subsequent to the passage of the Appropriations Act, PA 88-309, "An Act Concerning the Vocational Rehabilitation Division", was passed. This act required that any funds appropriated to the Department of Human Resources for Independent Living Centers be transferred to the Department of Education for the Division of Rehabilitation Services. Upon the transfer of the Division of Rehabilitation Services, or a portion thereof, however, the unexpended balance of these funds shall be transferred to the appropriate agency.

DHR — EMPLOYMENT SUPPORT SERVICES
6125

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	37	48	48	48	48	48
	Other Funds						
	Permanent Full-Time	34	34	34	34	34	34
	OPERATING BUDGET						
001	Personal Services	910,360	1,169,830	1,390,835	1,517,334	1,580,100	1,580,100
002	Other Expenses	416,714	207,800	206,842	247,446	247,450	247,450
005	Equipment	9,220	4,400	4,400	3,150	2,500	2,500
	Other Current Expenses	829,524	499,800	499,800	572,302	572,330	921,090
	Other Funding Acts	0	75,000	0	0	0	50,000
	Grant Payments - Other Than Towns	4,572,305	10,808,650	8,796,150	14,195,089	14,195,090	14,414,305
	Grant Payments To Towns	3,564,527	4,858,920	4,858,920	5,327,948	5,327,970	5,317,610
	Agency Total - General Fund	**10,302,650**	**17,624,400**	**15,756,947**	**21,863,269**	**21,925,440**	**22,533,055**
	Additional Funds Available						
	Federal Contributions	13,546,856	14,140,337	18,134,911	18,770,096	18,718,917	18,718,917
	Agency Grand Total	**23,849,506**	**31,764,737**	**33,891,858**	**40,633,365**	**40,644,357**	**41,251,972**
	BUDGET BY PROGRAM						
	Child Day Care	33/30	44/30	44/30	44/30	44/30	44/30
	Personal Services	812,184	1,054,900	1,281,031	1,392,962	1,455,480	1,455,480
	Other Expenses	406,514	193,600	192,707	237,318	237,320	237,320
023	Day Care Training	151,224	156,600	156,600	164,116	164,120	156,600
013	Family Resource Centers	0	0	0	0	0	375,000
027	Day Care Personnel Costs	600,000	0	0	0	0	0
028	Day Care Services Unit	78,300	0	0	0	0	0
036	Day Care Pilot Projects	0	343,200	343,200	408,186	408,210	389,490
	Equipment	9,220	4,400	4,400	3,150	2,500	2,500
	Grant Payments - Other Than Towns						
	Child Day Care	3,754,410	5,112,110	5,112,110	5,671,891	5,671,890	5,586,090
	Purchase of Service Day Care	0	4,792,500	2,780,000	7,484,739	7,484,740	7,840,780
	Grant Payments To Towns						
	Child Day Care	3,531,707	4,823,590	4,823,590	5,290,922	5,290,940	5,280,580
	Total - General Fund	9,343,559	16,480,900	14,693,638	20,653,284	20,715,200	21,323,840
	Federal Contributions						
	USDA Child Nutrition	1,155,477	1,300,000	1,393,258	1,300,000	1,300,000	1,300,000
	Social Services Block Grant	11,078,409	11,619,624	11,268,759	11,519,624	11,469,300	11,469,300
	Total - Federal Contributions	12,233,886	12,919,624	12,662,017	12,819,624	12,769,300	12,769,300
	Total - All Funds	21,577,445	29,400,524	27,355,655	33,472,908	33,484,500	34,093,140
	Hispanic	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	98,176	114,930	109,804	124,372	124,620	124,620
	Other Expenses	10,200	14,200	14,135	10,128	10,130	10,130
	Grant Payments - Other Than Towns						
	Human Resource Development-Hispanic Programs	363,475	431,440	431,440	543,174	543,170	452,145
	Grant Payments To Towns						
	Human Resource Development-Hispanic Programs	32,820	35,330	35,330	37,026	37,030	37,030
	Total - General Fund	504,671	595,900	590,709	714,700	714,950	623,925
	Federal Contributions						
	Social Services Block Grant	156,837	149,713	253,104	185,818	184,963	184,963
	Total - Federal Contributions	156,837	149,713	253,104	185,818	184,963	184,963
	Total - All Funds	661,508	745,613	843,813	900,518	899,913	808,888

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Opportunity Industrial Centers (OIC)	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Opportunity Industrial Centers	454,420	472,600	472,600	495,285	495,290	535,290
	Total – General Fund	454,420	472,600	472,600	495,285	495,290	535,290
	Refugee Assistance	0/4	0/4	0/4	0/4	0/4	0/4
	Federal Contributions						
	Refugee and Entrant Assistance	1,156,133	1,071,000	5,219,790	5,764,654	5,764,654	5,764,654
	Total – Federal Contributions	1,156,133	1,071,000	5,219,790	5,764,654	5,764,654	5,764,654
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Child Day Care	3,754,410	5,112,110	5,112,110	5,671,891	5,671,890	5,586,090
619	Human Resource Development–Hispanic Programs	363,475	431,440	431,440	543,174	543,170	452,145
625	Opportunity Industrial Centers	454,420	472,600	472,600	495,285	495,290	535,290
639	Purchase of Service Day Care	0	4,792,500	2,780,000	7,484,739	7,484,740	7,840,780
	GRANT PAYMENTS TO TOWNS (Recap)						
706	Child Day Care	3,531,707	4,823,590	4,823,590	5,290,922	5,290,940	5,280,580
710	Human Resource Development–Hispanic Programs	32,820	35,330	35,330	37,026	37,030	37,030
	EQUIPMENT (Recap)						
	Equipment	9,220	4,400	4,400	3,150	2,500	2,500
	OTHER FUNDING ACTS						
042	On-Site Day Care, SA 87–87	0	75,000	0	0	0	0
053	Sick Child Day Care, SA 88–23	0	0	0	0	0	50,000
	Agency Grand Total	**23,849,506**	**31,764,737**	**33,891,858**	**40,633,365**	**40,644,357**	**41,251,972**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**48**	**$ 17,086,786**	**48**	**$ 17,086,786**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 233,499	0	$ 233,499	0	$ 0
Other Expenses	0	4,036	0	4,036	0	0
Equipment	0	–1,900	0	–1,900	0	0
Total – General Fund	0	$ 235,635	0	$ 235,635	0	$ 0

Expenditure Update/Inflationary Increase for Programs – (B)
Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the following programs.
– **(L)** Funds are provided to reflect a 4.8% inflationary increase in the following grants with the exception of the Day Care Training and Day Care Pilot Projects programs which did not receive an inflationary increase.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses						
Day Care Training	0	$ 7,520	0	$ 0	0	$ -7,520
Day Care Pilot Projects	0	18,720	0	0	0	-18,720
Grant Payments – Other Than Towns						
Child Day Care	0	259,780	0	248,980	0	-10,800
Human Resource Development-Hispanic Programs	0	20,705	0	20,705	0	0
Opportunity Industrial Centers	0	22,690	0	22,690	0	0
Grant Payments To Towns						
Child Day Care	0	242,350	0	227,950	0	-14,400
Human Resource Development-Hispanic Programs	0	1,700	0	1,700	0	0
Total – General Fund	0	$ 573,465	0	$ 522,025	0	$ -51,440

Annualization of Child Day Care Subsidy – **(B)** During SFY 1987-88, funds were provided 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 to $75/week for each child in a family. This increase was to be phased in to allow the Department time to develop a sliding-fee scale. In addition, the eligibility criteria for the program was increased from 45% to 55% of the State median income. This increased the income eligibility criteria for a family of three to $18,793 during SFY 1987-88.
– **(G)** Funds are recommended to reflect annualization of the Purchase of Service Day Care grant. This is based upon an average of 2,620 children per week receiving the purchase of service subsidy. This includes the restoration of funding, in the amount of $750,000, which had previously been transferred by FAC 88-43.
– **(L)** Funds are provided to reflect annualization of the increase in the income eligibility criteria to 55% of the State median income for the Purchase of Service Day Care grant.

Grant Payments – Other Than Towns Purchase of Service Day Care	0	$ 3,442,239	0	$ 1,458,099	0	$ -1,984,140

Increase Purchase of Service Day Care Income Eligibility – **(B)** During SFY 1987-88, funds were provided to increase the purchase of service subsidy for full-time child day care, from $30 per week for the first child and $15 per week for the second child, to $75 per week for each child in a family. In addition, the income eligibility criteria for the program was increased, from 45% to 55% of the State median income. This increased the income eligibility criteria for a family of three to $18,793 during SFY 1987-88.
– **(L)** Funds are provided to increase the eligibility criteria for purchase of service day care from 55% to 70% of the State median income. For a family of three, this will raise the limits from $18,793 to approximately $26,066, and for a family of four, from $22,372 to approximately $31,031 as of October 1, 1988. PA 88-160, "An Act Concerning the Purchase of Services Program and the Regulating of Family Day Care Homes", implements this change.

Grant Payments – Other Than Towns Purchase of Service Day Care	0	$ 0	0	$ 2,340,180	0	$ 2,340,180

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENC Pos.	A

Expenditure Update/Annualization of Day Care Pilots - (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.

These day care pilots were authorized in SFY 1986-87 by PA 86-417, "An Act concerning a Comprehensive Child Day Care Management System". In SFY 1987-88, funds, in the amount of $330,000, were transferred to an Other Current Expenses account from Other Expenses. Of the total, $250,000 was for before and after school day care (latchkey) programs, $55,000 was for a Hartford area pilot project and $25,000 was for the preparation and distribution of videotapes for the training of providers.

It should be noted that the amount appropriated for SFY 1987-88 was intended to be full-year funding for this account.

- **(G)** Funds are recommended to reflect annualization of the Day Care Pilot Projects program.
- **(L)** Same as Governor

Other Current Expenses						
Day Care Pilot Projects	0	$ 46,290	0	$ 46,290	0	$

Funding for Child Day Care Facilities - (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.

- **(G)** Funds are recommended to reflect annualization of the Child Day Care grant (Other Than Towns). Of the total annualized amount, $112,500 will support the costs of a day care center in Bridgeport which should be operational by July 1, 1988. In addition, $112,500 will support the costs of a day care center at a transitional living center which will be operational by July 1, 1988.

Funds are also recommended to reflect annualization of the Child Day Care grant (To Towns). This annualization will provide $112,500 to an East Hartford day care facility which is expected to be fully operational on July 1, 1988. In addition, $112,500 will be provided to annualize the operating costs of a day care center at a transitional living facility.

- **(L)** Same as Governor

Grant Payments - Other Than Towns						
Child Day Care	0	$ 225,000	0	$ 225,000	0	
Grant Payments To Towns						
Child Day Care	0	225,000	0	225,000	0	
Total - General Fund	0	$ 450,000	0	$ 450,000	0	

Municipal On-Site Day Care Funds - (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing permanent programs.

Pursuant to SA 87-87, "An Act Concerning On-Site Day Care

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
,000 was provided during SFY 1987-88 to ility to establish an on-site day care children of its employees.						
ed that currently the Department has not ate a municipality which is interested in an facility. It appears that these funds will 7-88. nmended that funds for the On-Site Day Care sferred to the Child Day Care grant account. ish ongoing funding for this on-site day tablish an on-site day care facility for a municipality are removed.						
Other Current Expenses On-Site Day Care	0 $	-75,000	0 $	-75,000	0 $	0
Grant Payments - Other Than Towns Child Day Care	0	75,000	0	0	0	-75,000
Total - General Fund	0 $	0	0 $	-75,000	0 $	-75,000
ng **SSBG Federal Funds** - (B) The Department rom the federal Social Services Block ited that the Department will receive FY 1987-88 from this block grant. In the ral spending reductions, there is concern line in federal funds from this source. ommended to pick up the anticipated Social Services Block Grant funds in urrent service efforts by the Department. up the federal Social Services Block reduction in funding from this expected in SFY 1988-89.						
Grant Payments - Other Than Towns Human Resource Development-Hispanic Programs	0 $	91,025	0 $	0	0 $	-91,025
Taylor Day Care - (B) In SFY 1987-88, of $20,000, were provided for a grant r Community Center in Bridgeport to ter school day care. mount of $4,040, are provided for the nity Center. This would increase their to $25,000 for SFY 1988-89.						
Grant Payments To Towns Child Day Care	0 $	0	0 $	4,040	0 $	4,040
Resource Center Pilot Program - (B) s will provide comprehensive child come individuals in public school ll: care to 3-5 year olds and ool child care for 6-12 year olds; arents of newborns which focuses educational programs for						

DHR — COMMUNITY SERVICES
6130

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	7	7	7	7	7	7
	Other Funds						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	169,577	212,500	207,195	223,869	235,450	235,450
002	Other Expenses	28,050	39,070	38,890	27,852	27,850	27,850
005	Equipment	2,700	1,700	1,700	4,200	3,330	3,330
	Other Current Expenses	12,233	618,030	593,030	22,773	22,770	136,730
	Other Funding Acts	0	10,000	10,000	0	0	105,000
	Grant Payments - Other Than Towns	6,336,732	7,350,520	7,525,206	8,466,110	8,647,880	8,844,780
	Grant Payments To Towns	805,912	925,780	751,094	1,857,731	1,327,960	1,837,960
	Agency Total - General Fund	**7,355,204**	**9,157,600**	**9,127,115**	**10,602,535**	**10,265,240**	**11,191,100**
	Additional Funds Available						
	Federal Contributions	8,237,953	7,807,706	9,238,229	8,941,729	8,924,963	8,924,963
	Agency Grand Total	**15,593,157**	**16,965,306**	**18,365,344**	**19,544,264**	**19,190,203**	**20,116,063**
	BUDGET BY PROGRAM						
	Community Services	7/3	7/3	7/3	7/3	7/3	7/3
	Personal Services	169,577	212,500	207,195	223,869	235,450	235,450
	Other Expenses	28,050	39,070	38,890	27,852	27,850	27,850
030	Prenatal Care	0	100,000	75,000	0	0	0
031	Head Start Services [1]	0	400,000	400,000	0	0	0
035	Boys' Club and Girls' Club Programs	0	70,500	70,500	0	0	0
025	Crime Prevention Devices	12,233	21,730	21,730	22,773	22,770	21,730
038	Community Center Support	0	25,800	25,800	0	0	0
012	Little Sisters of the Poor	0	0	0	0	0	85,000
014	Community Organization Support	0	0	0	0	0	30,000
	Equipment	2,700	1,700	1,700	4,200	3,330	3,330
	Grant Payments - Other Than Towns						
	Human Resource Development	6,213,892	7,070,060	7,196,060	7,519,463	7,701,230	7,701,230
	Family Counselling Services	0	150,000	150,000	157,200	157,200	300,000
	Neighborhood Health Clinics and Vans	122,840	130,460	179,146	216,191	216,190	200,190
	Connecticut Self Help Network	0	0	0	49,256	49,260	45,560
	Head Start Services	0	0	0	419,200	419,200	569,200
	Prenatal Care	0	0	0	104,800	104,800	28,600
	Grant Payments To Towns						
	Human Resource Development	710,682	824,650	698,650	754,193	772,420	782,420
	Neighborhood Health Clinics and Vans	95,230	101,130	52,444	55,538	55,540	55,540
	Teenage Pregnancy Prevention Block Grant	0	0	0	1,048,000	500,000	1,000,000
	Total - General Fund	7,355,204	9,147,600	9,117,115	10,602,535	10,265,240	11,086,100
	Federal Contributions						
	Community Services Block Grant	4,078,018	4,202,789	4,743,128	4,766,931	4,766,931	4,766,931
	Social Services Block Grant	4,159,935	3,604,917	3,965,101	3,644,798	3,628,032	3,628,032
	Health Programs for Refugees	0	0	530,000	530,000	530,000	530,000
	Total - Federal Contributions	8,237,953	7,807,706	9,238,229	8,941,729	8,924,963	8,924,963
	Total - All Funds	15,593,157	16,955,306	18,355,344	19,544,264	19,190,203	20,011,063

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
3. Enhance linkages between the resource center and other community child care professionals; and 4. Provide information and referral services for the child care community. – **(L)** Funds are provided for three-quarter year funding of three family resource centers to be established according to the model developed at the Yale Bush Center in Child Development and Social Policy. PA 88-331, "An Act Concerning a Demonstration Family Resource Center Program", implements this change.						
Other Current Expenses Family Resource Centers	0	$ 0	0	$ 375,000	0	$ 375,000
Enhancement of Funds for Opportunity Industrial Centers – **(B)** Through this grant, the Department contracts with private, non-profit, community-based, training, employment, and economic development organizations to provide training and job placement services for low income individuals. – **(L)** Funds are provided for operating expenses for the New Britain area Opportunity Industrial Center to enhance its efficiency in job training activities.						
Grant Payments – Other Than Towns Opportunity Industrial Centers	0	$ 0	0	$ 40,000	0	$ 40,000
1988-FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 50,000	0	$ 50,000
1988-89 Budget Totals	**48**	**$ 21,925,440**	**48**	**$ 22,533,055**	**0**	**$ 607,615**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-23,	**"An Act Providing Funds for Sick Child Day Care Services in Bristol"** – This act appropriates $50,000 to the Department of Human Resources to award a grant, to Warm Fuzzies, Inc., in Bristol, for a pilot program for a sick child day care center. Effective date: July 1, 1988.	$50,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Human Resource Development	6,213,892	7,070,060	7,196,060	7,519,463	7,701,230	7,701,230
620	Neighborhood Health Clinics and Vans	122,840	130,460	179,146	216,191	216,190	200,190
637	Family Counselling Services	0	150,000	150,000	157,200	157,200	300,000
640	Connecticut Self Help Network	0	0	0	49,256	49,260	45,560
641	Head Start Services	0	0	0	419,200	419,200	569,200
643	Prenatal Care	0	0	0	104,800	104,800	28,600
	GRANT PAYMENTS TO TOWNS (Recap)						
708	Human Resource Development	710,682	824,650	698,650	754,193	772,420	782,420
711	Neighborhood Health Clinics and Vans	95,230	101,130	52,444	55,538	55,540	55,540
712	Teenage Pregnancy Prevention Block Grant	0	0	0	1,048,000	500,000	1,000,000
	EQUIPMENT (Recap)						
	Equipment	2,700	1,700	1,700	4,200	3,330	3,330
	OTHER FUNDING ACTS						
043	Albie Booth Boys Club, SA 87–69	0	10,000	10,000	0	0	0
054	Various Programs and Activities, SA 88–64	0	0	0	0	0	105,000
	Agency Grand Total	**15,593,157**	**16,965,306**	**18,365,344**	**19,544,264**	**19,190,203**	**20,116,063**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**7**	**$ 9,673,630**	**7**	**$ 9,673,630**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 34,844	0	$ 34,844	0	$ 0
Other Expenses	0	–74,144	0	–74,144	0	0
Equipment	0	1,630	0	1,630	0	0
Total – General Fund	0	$ –37,670	0	$ –37,670	0	$ 0

Elimination of Nonrecurring Other Current Expenses Items – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs.

During SFY 1987–88, funds were provided for one–year seed monies for programs at the Boys' Club of New Britain ($35,500) and for the purchase of a van for the Girls' Club of Bristol ($35,000). These funds were provided through SA 87–69, "An Act Concerning Expenditure of Funds Appropriated to the Department of Human Resources for Various Programs, Services and Activities".

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Funds, in the amount of $25,800, were provided during SFY 1987–88 for architectural services for a new Community/Senior Center in Rocky Hill. These funds were also provided through SA 87–69. – **(G)** It is recommended that funding for the Boys' Club of New Britain ($35,500), the Girls' Club of Bristol ($35,000), and the Community/Senior Center in Rocky Hill ($25,800) be eliminated due to the nonrecurring nature of these expenditures. – **(L)** Same as Governor						
Other Current Expenses						
Boys' Club and Girls' Club Programs	0	$ –70,500	0	$ –70,500	0	$ 0
Community Center Support	0	–25,800	0	–25,800	0	0
Total – General Fund	0	$ –96,300	0	$ –96,300	0	$ 0
Pick Up of Declining Federal Funds – (B) The Department receives funding from the federal Community Services Block Grant. It is estimated that the Department will receive $4.76 million in SFY 1987–88 from this block grant. In the wake of recent federal spending reductions, there is concern over a possible decline in federal funds from this source. – **(G)** Funds are recommended to pick up the anticipated decline in Community Services Block Grant funds in order to maintain current service efforts by the Department. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Neighborhood Health Clinics and Vans	0	$ 26,475	0	$ 26,475	0	$ 0
Enhanced Funding for Head Start Services – (B) During SFY 1987–88, funds were provided through an Other Current Expenses account for Head Start Services. Funds, in the amount of $400,000, were provided for full-year funding to enhance existing Head Start Services. It should be noted that as of January 31, 1988, only $3,603 of the funds appropriated for Head Start Services had been expended. – **(G)** It is recommended that funds provided for Head Start Services be transferred from Other Current Expenses to a grant account in order to establish it as a permanent State-funded program. – **(L)** Funds, in the amount of $150,000, are provided for salary enhancements and operating expenses for Head Start programs. In addition, funds previously provided for Head Start Services are transferred from Other Current Expenses to a grant account in order to establish it as a permanent State-funded program.						
Other Current Expenses						
Head Start Services	0	$ –400,000	0	$ –400,000	0	$ 0
Grant Payments – Other Than Towns						
Head Start Services	0	400,000	0	400,000	0	0
Head Start Services	0	0	0	150,000	0	150,000
Total – General Fund	0	$ 0	0	$ 150,000	0	$ 150,000
Adjustment to Prenatal Care Funds – (B) During SFY 1987–88, funds, in the amount of $100,000, were provided for the Maryglen Association for the start-up costs to develop a						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
home for single homeless women. Of the $100,000 for Prenatal Care, $25,000 was transferred from the account by FAC 88-24 due to a delay in the start-up of the home. – **(G)** Funds are recommended to reflect the restoration of funding for the Prenatal Care program. Funds, in the amount of $25,000, were transferred out of this program through FAC 88-24. In addition, funds previously provided are transferred from an Other Current Expenses account to a grant account. – **(L)** Funds previously provided for Prenatal Care are transferred from an Other Current Expenses account to a grant account. These funds are reduced to $25,000 to reflect the anticipated level of need in SFY 1988-89. It should be noted, however, that the Maryglen Association, the recipient of this grant, will be receiving a $100,000 bond authorization in SFY 1988-89. For further information, refer to the bond authorization summary on page 440.							
Other Current Expenses						
Prenatal Care	0	$ -75,000	0	$ -75,000	0	$ 0
Grant Payments – Other Than Towns						
Prenatal Care	0	100,000	0	25,000	0	-75,000
Total – General Fund	0	$ 25,000	0	$ -50,000	0	$ -75,000
Inflationary Increase for Selected Programs – **(B)** Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect a 4.8% inflationary increase in the following programs listed below with the exception of the Human Resource Development grants which received a 7.3% increase and the Neighborhood Health Clinics and Vans grants which received a 5.9% increase. – **(L)** Funds are provided to reflect a 4.8% inflationary increase in the programs listed below with the exception of the Human Resource Development grants which received a 7.3% increase, the Neighborhood Health Clinics and Vans grants which received a 5.9% increase, and the Crime Prevention Devices and Family Counselling Services programs which received no inflationary increases.							
Other Current Expenses						
Crime Prevention Devices	0	$ 1,040	0	$ 0	0	$ -1,040
Grant Payments – Other Than Towns						
Family Counselling Services	0	7,200	0	0	0	-7,200
Connecticut Self Help Network	0	2,090	0	2,090	0	0
Head Start Services	0	19,200	0	19,200	0	0
Prenatal Care	0	4,800	0	3,600	0	-1,200
Neighborhood Health Clinics and Vans	0	10,569	0	10,569	0	0
Human Resource Development	0	526,170	0	526,170	0	0
Grant Payments To Towns						
Human Resource Development	0	52,770	0	52,770	0	0
Neighborhood Health Clinics and Vans	0	3,096	0	3,096	0	0
Total – General Fund	0	$ 626,935	0	$ 617,495	0	$ -9,440
Transfer of Funds to Establish a Self Help Grant – **(B)** Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing permanent						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
programs. The Connecticut Self Help Mutual Support funds were initially provided by SA 85-105, an FAC – Act Without Appropriations. In SFY 1986-87, these funds were provided through an Other Current Expenses account. This program provides training and technical assistance to various self help groups. It should be noted that this account was previously located in the Information and Advocacy Services program. – **(G)** It is recommended that funds provided for the Connecticut Self Help Network be transferred from Other Current Expenses to a grant account to establish it as a permanent program. In addition, funds, in the amount of $3,700, are recommended to replace funds which were available in SFY 1987-88 from Social Services Block Grant carry forward. – **(L)** Funds provided for the Connecticut Self Help Network are transferred from Other Current Expenses to a grant account to establish it as a permanent program. Funds, in the amount of $3,700, recommended to replace monies which were available in SFY 1987-88 from Social Services Block Grant carry forward, are removed.						
Grant Payments – Other Than Towns Connecticut Self Help Network	0	$ 47,170	0	$ 43,470	0	$ -3,700
Annualization of the Teenage Pregnancy Prevention Block Grant – **(B)** During SFY 1987-88, funds were provided for grants to develop and implement programs for the prevention of teenage pregnancies. New Haven, New Britain, New London, Waterbury, and the Eastern Connecticut Parent Child Resource System in northeastern Connecticut received $100,000 each to supplement existing programs for teenage youth. The recipients were chosen based upon infant mortality rates, community awareness, and available services. – **(L)** Funding is provided for the annualization of the Teenage Pregnancy Prevention Block Grant which was provided for six months in SFY 1987-88. It should be noted that this grant has been transferred to the Community Services program from the Management Support Services program.						
Grant Payments To Towns Teenage Pregnancy Prevention Block Grant	0	$ 0	0	$ 500,000	0	$ 500,000
Expenditure Update/Neighborhood Health Clinics and Vans – **(B)** Funds may be adjusted to effect economy within an agency. – **(L)** Funds are removed from the Neighborhood Health Clinics and Vans grant to effect economy.						
Grant Payments – Other Than Towns Neighborhood Health Clinics and Vans	0	$ 0	0	$ -16,000	0	$ -16,000
Annualization of Teen Parenting and Job Parenting – (B) During SFY 1987-88, funds were provided for a teenage						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
parenting skills and job training program operated by the Human Resources Agency of New Britain. – **(L)** Funds are provided for annualization of a teenage parenting skills and job training program in New Britain. This will supplement their current $50,000 level of funding provided during SFY 1987–88.						
Grant Payments – Other Than Towns Human Resource Development	0	$ 0	0	$ 10,000	0	$ 10,000
Enhanced Funding for Family Counselling Services – (B) During SFY 1987–88, funds were provided to establish three pilot grant programs for families in crisis. Each grant of $50,000 is 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. These funds were provided through SA 87–72, "An Act Concerning Counselling for Families in Crisis". – **(L)** Funds are provided for three additional grants of $50,000 each for family counselling services.						
Grant Payments – Other Than Towns Family Counselling Services	0	$ 0	0	$ 150,000	0	$ 150,000
Support for Little Sisters of the Poor – (B) The Department of Human Resources supports various community service organizations and activities. – **(L)** Funds are provided for improvements at the Enfield residence of the Little Sisters of the Poor.						
Other Current Expenses Little Sisters of the Poor	0	$ 0	0	$ 85,000	0	$ 85,000
Community Organization Support – (B) The Department of Human Resources supports various community service organizations and activities. – **(L)** Funds are provided through SA 88–64, "An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources", to support summer youth jobs, elderly nutrition, health screening, and other programs sponsored by the Bristol Community Organization.						
Other Current Expenses Community Organization Support	0	$ 0	0	$ 30,000	0	$ 30,000
1988–FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 105,000	0	$ 105,000
1988–89 Budget Totals	**7**	**$ 10,265,240**	**7**	**$ 11,191,100**	**0**	**$ 925,860**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-64,	**"An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources"** – This act appropriates $105,000 to the Department of Human Services for various programs/services. Of these funds, $15,000 is provided for the operating expenses of the Berkley-Warner Community Center in Waterbury, $25,000 is provided for the operating expenses of the Connecticut Anti-Hunger Coalition, $5,000 is provided for equipment for the Samaritan Soup Kitchen and Shelter in Manchester, $10,000 is provided for an access for the handicapped at the West Haven town hall, $5,000 is provided for a grant to the Plainville food pantry for operating costs, $30,000 is provided for before and after school day care in West Hartford, and $15,000 is provided for a day care task force in Farmington which will assist in the promotion of cooperative ventures between the town, the University of Connecticut Health Center, and Tunxis Community College. Municipalities will receive the amount of $40,000 in grants. Of these funds, $10,000 is provided for an access for the handicapped at the West Haven town hall and $30,000 is provided for before and after school day care in West Hartford. Finally, it should be noted that the act also provides authorization for various programs included in the Appropriations Act, SA 88-20. Through this authorization, $85,000 is provided for renovations for the residence of the Little Sisters of the Poor in Enfield, $10,000 is provided to support the operating costs of the Greater Hartford Chapter of the Epilepsy Foundation and $30,000 is provided for the Bristol Community Organization for operating costs for summer youth jobs, elderly nutrition and health screening programs. Effective date: July 1, 1988.	$105,000

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[1] Funds for the Head Start Services program are transferred to a grant account entitled Head Start Services.

DHR — INFORMATION AND ADVOCACY SERVICES
6135

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	3	3	3	3	3	3
	OPERATING BUDGET						
001	Personal Services	71,401	83,580	91,886	99,497	104,410	104,410
002	Other Expenses	7,650	10,650	10,601	7,596	7,590	7,590
	Connecticut Self Help/Mutual Support	41,800	43,470	43,470	0	0	0
	Grant Payments - Other Than Towns	183,000	560,320	560,320	922,575	922,570	772,570
	Agency Total - General Fund	**303,851**	**698,020**	**706,277**	**1,029,668**	**1,034,570**	**884,570**
	Additional Funds Available						
	Federal Contributions	3,347,721	3,220,161	3,492,741	3,220,161	3,205,601	3,205,601
	Agency Grand Total	**3,651,572**	**3,918,181**	**4,199,018**	**4,249,829**	**4,240,171**	**4,090,171**
	BUDGET BY PROGRAM						
	Information and Referral	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	71,401	83,580	91,886	99,497	104,410	104,410
	Other Expenses	7,650	10,650	10,601	7,596	7,590	7,590
026	Connecticut Self Help/Mutual Support [1]	41,800	43,470	43,470	0	0	0
	Grant Payments - Other Than Towns						
	Information and Referral	100,000	474,000	474,000	832,112	832,110	682,110
	Total - General Fund	220,851	611,700	619,957	939,205	944,110	794,110
	Federal Contributions						
	Social Services Block Grant	910,343	738,728	962,110	738,728	735,330	735,330
	Dependent Care	39,910	54,814	56,104	54,814	54,814	54,814
	Total - Federal Contributions	950,253	793,542	1,018,214	793,542	790,144	790,144
	Total - All Funds	1,171,104	1,405,242	1,638,171	1,732,747	1,734,254	1,584,254
	Family Planning	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Social Services Block Grant	1,231,309	1,279,805	1,325,712	1,279,805	1,273,918	1,273,918
	Total - Federal Contribution	1,231,309	1,279,805	1,325,712	1,279,805	1,273,918	1,273,918
	Total - All Funds	1,231,309	1,279,805	1,325,712	1,279,805	1,273,918	1,273,918
	Legal Services	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Civil Legal Services	83,000	86,320	86,320	90,463	90,460	90,460
	Total - General Fund	83,000	86,320	86,320	90,463	90,460	90,460
	Federal Contributions						
	Social Services Block Grant	1,166,159	1,146,814	1,148,815	1,146,814	1,141,539	1,141,539
	Total - Federal Contributions	1,166,159	1,146,814	1,148,815	1,146,814	1,141,539	1,141,539
	Total - All Funds	1,249,159	1,233,134	1,235,135	1,237,277	1,231,999	1,231,999
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
626	Civil Legal Services	83,000	86,320	86,320	90,463	90,460	90,460
635	Information and Referral	100,000	474,000	474,000	832,112	832,110	682,110
	Agency Grand Total	**3,651,572**	**3,918,181**	**4,199,018**	**4,249,829**	**4,240,171**	**4,090,171**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987–88 Governor's Estimated Expenditure	3	$ 700,116	3	$ 700,116	0	0
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 15,446	0	$ 15,446	0	$ 0
Other Expenses	0	228	0	228	0	0
Total – General Fund	0	$ 15,674	0	$ 15,674	0	$ 0

Inflationary Increase/Grant Programs – (B) Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect a 4.8% inflationary increase for the grants indicated below.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Civil Legal Services	0	$ 4,140	0	$ 4,140	0	$ 0
Information and Referral	0	38,110	0	38,110	0	0
Total – General Fund	0	$ 42,250	0	$ 42,250	0	$ 0

Transfer of Funds within Agency Programs – (B) Funds are provided through Other Current Expenses accounts to allow for flexibility in payments and the monitoring of program activities. These accounts are also used to fund temporary programs. Grant accounts reflect ongoing permanent programs.

The Connecticut Self Help Mutual Support funds were initially provided by SA 85-105, an FAC – Acts Without Appropriations. In SFY 1986–87, these funds were provided through an Other Current Expenses account. This program provides training and technical assistance to various self help groups.
– **(G)** It is recommended that funds provided for the Connecticut Self Help/Mutual Support program be transferred from Other Current Expenses to a grant account to establish it as a permanent program. This recommendation would also transfer this grant account to the Community Services program.
– **(L)** Funds provided for the Connecticut Self Help/Mutual Support program are transferred from Other Current Expenses to a grant account to establish it as a permanent program. In addition, this grant account is transferred to the Community Services program.

Other Current Expenses						
Connecticut Self Help Mutual Support	0	$ –43,470	0	$ –43,470	0	$ 0

Pick Up of Declining SSBG Federal Funds – (B) The Department receives funding from the federal Social Services Block Grant. It is estimated that the Department will receive $23.5 million in SFY 1987–88 from this block grant. In the wake of recent federal spending reductions, there is concern over a possible decline in federal funds from this source.
– **(G)** Funds are recommended to pick up the anticipated decline in federal Social Services Block Grant funds in order to maintain current service efforts by the Department.
– **(L)** Funds to pick up the federal Social Services Block Grant funds are removed. A reduction in funding

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
from this federal grant is not expected in SFY 1988-89.						
Grant Payments – Other Than Towns Information and Referral	0	$ 150,000	0	$ 0	0	$ -150,000
Expenditure Update/Annualization of Infoline Activities – **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation. During SFY 1987-88, funds were added to the Information and Referral grant to reflect the transfer of support for the Connecticut Alcohol and Drug Abuse Commission's Substance Abuse Hotline ($70,000 for six-months funding) and the Department on Aging's Alzheimers Information and Referral Hotline ($100,000 for six-months funding) to the Department of Human Resources. This represented a consolidation of Information and Referral services. – **(G)** Funds are recommended for annualization of CADAC's Substance Abuse Hotline ($70,000) and the Department on Aging's Alzheimers Hotline ($100,000). – **(L)** Same as Governor						
Grant Payments – Other Than Towns Information and Referral	0	$ 170,000	0	$ 170,000	0	$ 0
1988-89 Budget Totals	**3**	**$ 1,034,570**	**3**	**$ 884,570**	**0**	**$ -150,000**

[1] Funds for the Connecticut Self Help/Mutual Support program have been transferred to the Community Services program. The program is now entitled Connecticut Self Help Network.

DHR — MANAGEMENT SUPPORT SERVICES
6140

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	138	142	142	151	151	151
	Others Equated to Full-Time	5	6	6	6	6	6
	Other Funds						
	Permanent Full-Time	67	124	124	124	124	124
	OPERATING BUDGET						
001	Personal Services	3,391,537	4,151,503	4,463,695	4,763,433	4,994,170	4,994,170
002	Other Expenses	582,774	666,650	463,575	958,518	958,510	987,110
005	Equipment	61,533	19,420	106,575	77,095	61,120	61,120
	Coordination of Supported Employment	0	0	0	78,600	78,600	0
	Teenage Pregnancy Prevention Block Grant [1]	0	500,000	500,000	0	0	0
	Agency Total — General Fund	**4,035,844**	**5,337,573**	**5,533,845**	**5,877,646**	**6,092,400**	**6,042,400**
	Additional Funds Available						
	Federal Contributions	1,252,432	1,056,249	1,186,616	981,231	976,717	976,717
	Private Contributions	0	25,000	0	0	0	0
	Agency Grand Total	**5,288,276**	**6,418,822**	**6,720,461**	**6,858,877**	**7,069,117**	**7,019,117**
	BUDGET BY PROGRAM						
	Management Support Services	138/67	142/124	142/124	151/124	151/124	151/124
	Personal Services	3,391,537	4,151,503	4,463,695	4,763,433	4,994,170	4,994,170
	Other Expenses	582,774	666,650	463,575	958,518	958,510	987,110
	Equipment	61,533	19,420	106,575	77,095	61,120	61,120
	Grant Payments - Other Than Towns						
	Coordination of Supported Employment	0	0	0	78,600	78,600	0
	Grant Payments To Towns						
	Teenage Pregnancy Prevention Block Grant [1]	0	500,000	500,000	0	0	0
	Total - General Fund	4,035,844	5,337,573	5,533,845	5,877,646	6,092,400	6,042,400
	Federal Contributions						
	Community Services Block Grant	56,670	0	22,750	0	0	0
	Social Services Block Grant	1,182,389	1,056,249	1,163,866	981,231	976,717	976,717
	Emergency Management Assistance	13,373	0	0	0	0	0
	Total - Federal Contributions	1,252,432	1,056,249	1,186,616	981,231	976,717	976,717
	Additional Funds Available						
	Private Contributions	0	25,000	0	0	0	0
	Total Additional Funds Available	0	25,000	0	0	0	0
	Total - All Funds	5,288,276	6,418,822	6,720,461	6,858,877	7,069,117	7,019,117
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
641	Coordination of Supported Employment	0	0	0	78,600	78,600	0
	GRANT PAYMENTS TO TOWNS (Recap)						
712	Teenage Pregnancy Prevention Block Grant [1]	0	500,000	500,000	0	0	0

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
EQUIPMENT (Recap)						
Equipment	61,533	19,420	106,575	77,095	61,120	61,120
Agency Grand Total	**5,288,276**	**6,418,822**	**6,720,461**	**6,858,877**	**7,069,117**	**7,019,117**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**151**	**$ 5,241,930**	**151**	**$ 5,241,930**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 672,433	0	$ 672,433	0	$ 0
Other Expenses	0	219,892	0	219,892	0	0
Equipment	0	–45,455	0	–45,455	0	0
Total – General Fund	0	$ 846,870	0	$ 846,870	0	$ 0

Corporation for Supported Employment Funds – (B) In SFY 1987–88, the Department of Human Resources received an appropriation of $75,000 to support the Corporation for Supported Employment. The Corporation offers technical assistance and training for employees of any public or private provider of vocational services for persons with disabilities. The Corporation offers assistance to the Departments of Mental Retardation, Mental Health, and Human Resources on issues pertaining to supported work employment.
– **(G)** It is recommended that funds for the Corporation for Supported Employment be transfered from the Other Expenses account to a grant account to establish this as a permanent program. These funds are currently provided to the Corporation in return for assistance to the DHR on issues pertaining to supported work employment.

In addition, funds, in the amount of $3,600, are provided to reflect a 4.8% inflationary increase.
– **(L)** Funds for the support of the Corporation of Supported Employment shall remain in the Other Expenses account. In addition, an inflationary increase of 4.8 percent is provided for this program.

Other Expenses	0	$ –75,000	0	$ 3,600	0	$ 78,600
Grant Payments – Other Than Towns						
Coordination of Supported Employment	0	78,600	0	0	0	–78,600
Total – General Fund	0	$ 3,600	0	$ 3,600	0	$ 0

Enhanced Fiscal Reporting – (B)
– **(L)** The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which details all State costs and services of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
October 1, 1988.						
Expenditure Update/Other Expenses – **(B)** Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account. – **(L)** A reduction in funding is recommended to effect economy.						
Other Expenses	0	$ 0	0	$ -50,000	0	$ -50,000
1988-89 Budget Totals	**151**	**$ 6,092,400**	**151**	**$ 6,042,400**	**0**	**$ -50,000**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Child day care projects, elderly centers, shelter facilities for victims of domestic violence, emergency shelters and related facilities for the homeless, and multi-purpose human resource centers, (Sec. 3b(4)), SA 88-343	$15,750,000	$0	$15,750,000
For the purposes described in section 17-31x and for the payment of any administrative expenses of the Department of Human Resources related thereto the State Bond Commission shall have power, from time to time to authorize the issuance of bonds of the state in one or more series and in the aggregate three million three hundred twenty-five thousand dollars, (Sec. 10a), SA 88-343	3,325,000	0	3,325,000
Grants-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 and related facilities for the homeless, (Sec. 23c(1)), SA 88-77	4,000,000	0	5,300,000
Grants-in-aid to the Connecticut Food Bank for a food warehouse, (Sec. 23c(2)), SA 88-77	390,000	0	650,000
Grant-in-aid to the town and city of Waterbury for the conversion of the Berkeley-Warner recreation center in the Berkeley Heights housing project into a multi-purpose center, (Sec. 23c(3)), SA 88-77	150,000	0	150,000
Grant-in-aid to the town of Deep River for development of a senior citizen/community center, (Sec. 23c(4)), SA 88-77	50,000	0	50,000
Grant-in-aid to Youth Continuum of Tri-RYC, Inc. for improvements at Douglas House in New Haven, (Sec. 23c(5)), SA 88-77	250,000	0	250,000
Grant-in-aid to the town of Avon for development of a senior citizen center, (Sec. 23c(6)), SA 88-77	200,000	0	200,000
Grant-in-aid to the town of East Granby for development of a community center and public safety complex, (Sec. 23c(7)), SA 88-77	200,000	0	200,000

Grant-in-aid to the town of West Hartford for a day care and cultural center facility, (Sec. 23c(8)), SA 88-77	1,500,000	0	1,500,000
Grants-in-aid to the town and city of Milford for an addition to the senior center, (Sec. 23c(9)), SA 88-77	250,000	0	250,000
Grant-in-aid for the Community Action Committee of Danbury for an Action Day Care Center, (Sec. 23c(10)), SA 88-77	300,000	0	300,000
Grant-in-aid to the town of Montville for development of a senior center, (Sec. 23c(11)), SA 88-77	150,000	0	150,000
Grant-in-aid to Project Independence, Inc., in Norwich for capital improvements, (Sec. 23c(12)), SA 88-77	50,000	0	50,000
Grant-in-aid to the YMCA of New Britain for the construction of a child day care facility, (Sec. 23c(13)), SA 88-77	200,000	0	200,000
Grant-in-aid to the Maryglen Center of Bridgeport for renovations and code compliance, (Sec. 23c(14)), SA 88-77	100,000	0	100,000
Grant-in-aid to the United Cerebral Palsy Association of Greater Hartford, Inc., for renovations and improvements to its headquarters, (Sec. 23c(15)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Rushford Center, Inc. of Middletown for purchase of land for an alcohol and drug abuse treatment center, Sec. 23c(16)), SA 88-77	600,000	0	600,000
Grant-in-aid to the YMCA of Waterbury for heating system improvements, Sec. 23c(17)), SA 88-77	100,000	0	100,000
Grant-in-aid to Family Services of Woodfield, Inc., for construction of new headquarters, (Sec. 23c(18)), SA 88-77	250,000	0	250,000
Grant-in-aid to the Community Renewal Team of Greater Hartford, Inc., for the development of an office building, (Sec. 29d), SA 88--77	1,250,000	0	1,250,000
Capital expenditures related to the development of housing in municipalities for homeless persons suffering from Acquired Immune Deficiency Syndrome (AIDS), (Sec. 25, 26), SA 88-343	1,000,000	600,000	1,600,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Grants-in-aid for human resource development programs, (Sec. 70d), SA 88-77	$13,788,705	$13,058,192	$730,513
Grants-in-aid for development of day care facilities, (Sec. 76), SA 88-77	1,664,696	1,632,938	31,758
Operation of day care programs including grant-in-aid, (Sec. 77), SA 88-77	2,913,006	2,842,855	70,151

[1] Funds for the Teenage Pregnancy Prevention Block Grant are transferred to the Community Services program within the Department of Human Resources. Funds, in the amount of $1,000,000, are appropriated for this block grant within the Community Services program.

DEPARTMENT OF INCOME MAINTENANCE
6200

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,728	1,796	1,796	1,843	1,839	1,841
	Others Equated to Full-Time	71	71	71	73	71	71
	OPERATING BUDGET						
001	Personal Services	41,558,209	49,618,650	49,855,443	55,873,560	53,732,000	53,637,140
002	Other Expenses	29,372,308	31,790,274	27,208,730	34,921,503	37,724,649	34,008,149
005	Equipment	782,028	821,000	821,000	993,819	747,000	706,000
	Other Current Expenses	394,553	7,360,866	9,821,197	10,477,267	10,651,000	11,024,287
	Grant Payments – Other Than Towns	881,874,896	946,917,770	982,058,504	1,029,852,259	1,085,853,660	1,095,767,225
	Assistance to Towns for Welfare Purposes	48,733,594	54,767,804	49,500,000	57,226,879	56,100,000	54,852,160
	Agency Total – General Fund [1]	**1,002,715,588**	**1,091,276,364**	**1,119,264,874**	**1,189,345,287**	**1,244,808,309**	**1,249,994,961**
	Additional Funds Available						
	Federal Contributions	66,311,995	70,784,041	67,181,928	67,761,928	67,761,928	67,761,928
	Carry Forward-General Funds	0	3,900,000	3,900,000	0	0	0
	Agency Grand Total [2]	**1,069,027,583**	**1,165,960,405**	**1,190,346,802**	**1,257,107,215**	**1,312,570,237**	**1,317,756,889**
	BUDGET BY PROGRAM						
	Aid to Families With Dependent Children	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Aid to Families With Dependent Children	229,567,597	226,563,163	225,000,000	232,881,314	240,511,000	237,063,487
	AFDC–Unemployed Parent	5,201,276	4,775,431	3,717,000	3,831,775	3,390,000	4,233,896
	Total – General Fund (Gross)	234,768,873	231,338,594	228,717,000	236,713,089	243,901,000	241,297,383
	Less: Estimated Federal Reimbursement	-98,260,118	-102,674,587	-93,500,000	-101,368,117	-98,900,000	-103,611,387
	Net State Cost	136,508,755	128,664,007	135,217,000	135,344,972	145,001,000	137,685,996
	Job Connection	0/0	0/0	0/0	0/0	0/0	0/0
022	Job Connection Program	0	6,888,666	9,250,841	9,903,000	10,077,000	10,477,000
	Grant Payments – Other Than Towns						
	WIN Day Care	753,345	2,959,015	2,100,000	3,241,196	4,080,000	4,638,348
	Food Stamp Workfare	0	134,000	70,000	134,000	134,000	75,000
	Total – General Fund	753,345	9,981,681	11,420,841	13,278,196	14,291,000	15,190,348
	Federal Contributions						
	Work Incentive Program	2,944,908	1,500,000	2,500,000	0	0	300,000
	Food Stamp Management Improvement	27,218	0	404,000	404,000	404,000	0
	Total – Federal Contribution	2,972,126	1,500,000	2,904,000	404,000	404,000	300,000
	Total – All Funds	3,725,471	11,481,681	14,324,841	13,682,196	14,695,000	15,490,348
	State Supplement	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Old Age Assistance	17,004,753	19,533,280	19,730,000	22,123,913	22,585,200	20,985,613
	Aid to the Blind	277,601	345,619	311,500	387,377	377,000	342,102
	Aid to the Disabled	29,882,489	37,517,762	38,530,000	43,726,524	44,798,000	47,052,839
	Total – General Fund	47,164,843	57,396,661	58,571,500	66,237,814	67,760,200	68,380,554
	Refugees	0/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Refugee and Entrant Assistance	1,043,423	1,745,255	1,134,811	1,134,811	1,134,811	1,134,811
	Total – Federal Contribution	1,043,423	1,745,255	1,134,811	1,134,811	1,134,811	1,134,811

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Medical Assistance	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Medicaid	599,087,862	653,889,000	692,300,004	723,250,660	769,077,960	780,475,440
	Azidothymidine (AZT) Program	0	0	100,000	0	700,000	700,000
	Total – General Fund (Gross)	599,087,862	653,889,000	692,400,004	723,250,660	769,777,960	781,175,440
	Less: Estimated Federal Reimbursement	0	-316,000,000	-341,000,000	-359,463,970	-379,250,000	-388,245,555
	Net State Cost	599,087,862	337,889,000	351,400,004	363,786,690	390,527,960	392,929,885
	Additional Funds Available						
023	Carry Forward-General Funds	0	3,900,000	3,900,000	0	0	0
	Less: Federal Reimbursement	0	-900,000	-1,067,000	0	0	0
	Net State Cost	0	3,000,000	2,833,000	0	0	0
	Federal Contributions						
	Refugee and Entrant Assistance	337,565	418,015	398,717	398,717	398,717	398,717
	Total – Federal Contribution	337,565	418,015	398,717	398,717	398,717	398,717
	Total – All Funds	337,565	418,015	398,717	398,717	398,717	398,717
	Food Stamps	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Federal Contributions						
	Direct Federal Benefits	49,758,000	50,420,000	50,420,000	51,000,000	51,000,000	51,000,000
	Total – Federal Contribution	49,758,000	50,420,000	50,420,000	51,000,000	51,000,000	51,000,000
	Energy	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Emergency Energy Assistance [3]	0	1,000,500	0	500	500	500
	Total – General Fund (Gross)	0	1,000,500	0	500	500	500
	Less: Estimated Federal Reimbursement	0	-500,250	0	0	0	0
	Net State Cost	0	500,250	0	500	500	500
	Federal Contributions						
	Low Income Home Energy Assistance	12,712,301	14,080,000	13,600,000	13,600,000	13,600,000	13,600,000
	Oil Settlement Funds	894,207	685,000	0	0	0	0
	Stripper Well Funds	0	1,618,500	0	0	0	0
	Total – Federal Contribution	13,606,508	16,383,500	13,600,000	13,600,000	13,600,000	13,600,000
	Total – All Funds	13,606,508	16,883,750	13,600,000	13,600,500	13,600,500	13,600,500
	General Assistance	0/0	0/0	0/0	0/0	0/0	0/0
021	Municipally Operated Home for the Aged	394,553	472,200	570,356	574,267	574,000	547,287
	Grant Payments To Towns						
	Assistance to Towns for Welfare Purposes	48,733,594	54,767,804	49,500,000	57,226,879	56,100,000	54,852,160
	Total – General Fund	49,128,147	55,240,004	50,070,356	57,801,146	56,674,000	55,399,447
	Program Operations and Support	1728/0	1796/0	1796/0	1843/0	1839/0	1841/0
	Personal Services	41,558,209	50,368,650	49,855,443	56,154,331	55,275,320	55,180,460
	Other Expenses	29,372,308	31,790,274	27,208,730	34,921,503	37,724,649	34,008,149
	Equipment	782,028	821,000	821,000	993,819	747,000	706,000
	Total – Operating Expenses General Fund – (Gross)	71,712,545	82,979,924	77,885,173	92,069,653	93,746,969	89,894,609
	Less: Federal Reimbursement	-33,871,510	-41,000,000	-43,200,000	-42,016,747	-41,674,967	-40,704,307
	Net State Cost	37,841,035	41,979,924	34,685,173	50,052,906	52,072,002	49,190,302
	Reimbursements Against General Fund Expenditures in Other Agencies [4]	0	0	0	0	0	0
	ICF-MR Reimbursement	0	-45,700,000	-48,000,000	-48,761,920	-57,600,000	-49,900,000
	Retroactive ICF-MR Educational Costs	0	0	0	-12,500,000	-12,500,000	-12,500,000
	State Mental Health & Chronic Disease Facilities	0	-34,700,000	-16,000,000	-10,600,000	-16,950,000	-16,770,926
	Community Services Waiver for the Mentally Retarded	0	-5,250,000	0	-5,300,000	-13,100,000	-16,600,000
	Total – Reimbursements Against General Fund Expenditures in						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Other Agencies	0	-85,650,000	-64,000,000	-77,161,920	-100,150,000	-95,770,926
	Grant Payments – Other Than Towns						
	Adjustment of Recoveries	99,973	200,000	200,000	275,000	200,000	200,000
	Total – General Fund	99,973	200,000	200,000	275,000	200,000	200,000
	Federal Contributions						
	Refugee and Entrant Assistance	157,622	297,271	108,400	108,400	108,400	108,400
	Low Income Home Energy Assistance	1,408,877	1,520,000	1,520,000	1,520,000	1,520,000	1,520,000
	Total – Federal Contribution	1,566,499	1,817,271	1,628,400	1,628,400	1,628,400	1,628,400
	Total – All Funds	1,666,472	2,017,271	1,828,400	1,903,400	1,828,400	1,828,400
	Turnover	0/0	0/0	0/0	0/0	0/0	0/0
	Less: Turnover – Personal Services	0	-750,000	0	-280,771	-1,543,320	-1,543,320
	Less: Estimated Federal Reimbursement	0	375,000	0	128,132	674,967	704,307
	Net State Cost	0	-375,000	0	-152,639	-868,353	-839,013
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Medicaid	599,087,862	653,889,000	692,300,004	723,250,660	769,077,960	780,475,440
603	Aid to Families With Dependent Children	229,567,597	226,563,163	225,000,000	232,881,314	240,511,000	237,063,487
604	WIN Day Care	753,345	2,959,015	2,100,000	3,241,196	4,080,000	4,638,348
606	AFDC–Unemployed Parent	5,201,276	4,775,431	3,717,000	3,831,775	3,390,000	4,233,896
607	Old Age Assistance	17,004,753	19,533,280	19,730,000	22,123,913	22,585,200	20,985,613
608	Aid to the Blind	277,601	345,619	311,500	387,377	377,000	342,102
609	Aid to the Disabled	29,882,489	37,517,762	38,530,000	43,726,524	44,798,000	47,052,839
612	Adjustment of Recoveries	99,973	200,000	200,000	275,000	200,000	200,000
613	Emergency Energy Assistance [3]	0	1,000,500	0	500	500	500
614	Food Stamp Workfare	0	134,000	70,000	134,000	134,000	75,000
615	Azidothymidine (AZT) Program	0	0	100,000	0	700,000	700,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Assistance to Towns for Welfare Purposes	48,733,594	54,767,804	49,500,000	57,226,879	56,100,000	54,852,160
	EQUIPMENT (Recap)						
	Equipment	782,028	821,000	821,000	993,819	747,000	706,000
	Agency Grand Total [2]	**1,069,027,583**	**1,165,960,405**	**1,190,346,802**	**1,257,107,215**	**1,312,570,237**	**1,317,756,889**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	1796	$1,125,549,480	1796	$1,125,549,480	0	0
Less: Federal Reimbursement	0	- 568,180,271	0	- 567,382,444	0	797,827
Net State Cost	1796	$ 557,369,209	1796	$ 441,832,964	0	$ 999,202,173

Inflation and Non-Program Changes – (B)

Personal Services	0	$ 4,305,000	0	$ 4,305,000	0 $ 0
Other Expenses	0	1,909,055	0	1,909,055	0 0
Equipment	0	-160,000	0	-160,000	0 0
Total – General Fund (Gross)	0	$ 6,054,055	0	$ 6,054,055	0 $ 0
Less: Federal Reimbursement	0	-2,647,722	0	-2,647,722	0 0
Net State Cost	0	$ 3,406,333	0	$ 3,406,333	0 $ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Caseload Growth/Expenditure Update (AFDC) – (B) Adjustments in the funds to support entitlement programs are required to reflect current trends. – (G) Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. For more specific information, refer to Table I. – (L) Funds are provided to reflect more recent data on the SFY 1987-88 caseload and cost trends which influence the SFY 1988-89 appropriation. For more specific information, refer to Table I.						
Grant Payments – Other Than Towns						
Aid to Families With Dependent Children	0	$ -4,514,000	0	$ -1,159,786	0	$ 3,354,214
Aid to Families With Dependent Children – Unemployed Parent	0	-656,000	0	214,351	0	870,351
Total – General Fund (Gross)	0	$ -5,170,000	0	$ -945,435	0	$ 4,224,565
Less: Federal Reimbursement	0	2,096,394	0	404,183	0	-1,692,211
Net State Cost	0	$ -3,073,606	0	$ -541,252	0	$ 2,532,354
Caseload Growth/Expenditure Update (Job Connection) – (B) Adjustments in the funds to support the Job Connection program are required to reflect current trends.						
The Job Connection Program began in October of 1985. The primary objectives of the program are: to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs.						
The DIM contracts with the Departments of Human Resources (DHR) and Labor to provide services to Job Connection registrants. DIM workers register the AFDC recipient for the Job Connection Program and determine whether participation is mandatory. DHR case managers interview the client and assess job readiness, develop an employability plan, provide or refer the client to counseling, arrange for or refer the client to supportive social services (including day care), certify job readiness, and monitor progress. Department of Labor staff are responsible for job development and placement, as well as referral to education and training programs. – (G) Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. – (L) Same as Governor						
Other Current Expenses						
Job Connection Program	0	$ 1,247,000	0	$ 1,247,000	0	$ 0
Coordinated State Job Training/Placement Efforts Under the Job Connection Program – (B) The Job Connection Program finds meaningful employment for welfare recipients. (For an explanation of the program, refer to the write-up above.) Supported employment within the Department of Mental Retardation is a vocational option for individuals with significant disabilities who require ongoing assistance in						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
order to be gainfully employed. Persons are employed in community businesses and supported by human service agencies. The support of both employer and employee by trained staff ensures the success of the job placement. – **(L)** Funds are provided to establish a program which links the supported employment efforts funded under the Department of Mental Retardation with the job training and placement efforts of the Job Connection Program.						
Other Current Expenses Job Connection Program	0	$ 0	0	$ 100,000	0	$ 100,000
Continuation of Oak Hill School's Job Training Program – (B) Presently, the Oak Hill School is running a job training program which trains welfare recipients to provide direct care services to handicapped individuals. – **(L)** Funds are provided to support the job training program operated by the Oak Hill School.						
Other Current Expenses Job Connection Program	0	$ 0	0	$ 300,000	0	$ 300,000
Dedication of Funds to Establish Job Connection Pilot Programs – (B) The Job Connection Program began in October of 1985. The primary objectives of the program are: to strengthen case management; improve monitoring, follow-up and reporting; and expand supportive services to AFDC registrants participating in education and training programs. The DIM contracts with the Departments of Human Resources (DHR) and Labor to provide services to Job Connection registrants. DIM workers register the AFDC recipient for the Job Connection Program and determine whether participation is mandatory. DHR case managers interview the client and assess job readiness, develop an employability plan, provide or refer the client to counseling, arrange for or refer the client to supportive social services (including day care), certify job readiness, and monitor progress. Department of Labor staff are responsible for job development and placement, as well as referral to education and training programs. – **(L)** Funds, in the amount of $500,000, are designated to increase the contract for America Works. It is anticipated that these funds will enable an increase of up to 190 job training slots.						
Caseload Growth/Expenditure Update (WIN) – (B) Adjustments in the funds to support WIN Day Care are required to reflect current trends. – **(G)** Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. A caseload growth of 281 per month is projected. – **(L)** Funds are provided to reflect more recent data on the SFY 1987-88 caseload and cost trends which influence the SFY 1988-89 appropriation.						
Grant Payments – Other Than Towns WIN Day Care	0	$ 1,056,000	0	$ 1,614,348	0	$ 558,348

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expenditure Update/Annualization (Day Care Subsidy) – (B) Funding is required to reflect the full-year support of the child day care subsidy. The annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation. The subsidy was increased, effective October 1, 1987, from $30/week for the first and $15/week for the second child, to $75/week for each child in full-time day care. – **(G)** Funds are recommended to reflect the annualization of the increased child day care subsidy. – **(L)** Same as Governor						
Grant Payments – Other Than Towns WIN Day Care	0	$ 562,000	0	$ 562,000	0	$ 0
Increased Rental Assistance Allowance – (B) The 1987 Fair Market Rent value for Section 8 existing housing in the nine metropolitan areas of Connecticut ranges from $468 to $599 for a two bedroom housing unit. The federal government establishes these figures at the 45th percentile of the actual rent values in the surveyed areas. At the same time, current AFDC flat grant rent component standards range from $160 for a family of two, to $307 for a five person household. The average rent component for a three person household in the Hartford area is $175, more than $378 less than the equivalent Fair Market Rent value for the same region. The AFDC standard is 68 percent of what its value would be if indexing had occurred since 1974. The current standard rent component falls at the June, 1980, level on the Consumer Price Index. As a result, AFDC recipients may experience difficulties in obtaining and maintaining housing. – **(G)** An increase in the amount of financial assistance available to those AFDC families who require additional aid in order to maintain permanent housing is recommended. The assistance will consist of a monthly $50 special need payment to cover excess shelter costs. Eligible families would be required to demonstrate a bona fide landlord/tenant relationship in order to qualify. Public housing residents and families receiving a type of federal, State or local housing subsidy (Section 8 Housing subsidies, State Rental Assistance Program subsidies or other types of rent abatement programs) would not qualify. – **(L)** Quarter-year funding is provided to increase the amount of financial assistance available to those AFDC families who require additional aid in order to maintain permanent housing. The assistance will consist of a monthly $50 special need payment to cover excess shelter costs. The sum of $40,000 is also provided for a consultant to analyze the actual cost of an appropriate standard of living for low-income families. The Department will report to the Joint Standing Committee on Appropriations, through the Office of Fiscal Analysis, commencing January 1, 1989, regarding the implementation of this effort. Commencing April 1, 1989, and quarterly thereafter, the Department will submit a caseload and cost report which demonstrates the net benefit to clients. Eligible families would be required to demonstrate a bona						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
fide landlord/tenant relationship in order to qualify. Their rental payment must be equal to, or greater than, fifty percent of their benefit level. Public housing residents and families receiving a type of federal, State or local housing subsidy (Section 8 Housing subsidies, State Rental Assistance Program subsidies or other types of rent abatement programs) would not qualify. PA 88-254, "An Act Concerning Assistance for Recipients of Aid to Families With Dependent Children", implements this change.						
Other Expenses	0	$ 0	0	$ 40,000	0	$ 40,000
Total – General Fund (Gross)	0	$ 0	0	$ 40,000	0	$ 40,000
Less: Federal Reimbursement	0	0	0	-18,254	0	-18,254
Net State Cost	0	$ 0	0	$ 21,746	0	$ 21,746
Grant Payments – Other Than Towns						
Aid to Families With Dependent Children	0	$ 10,700,000	0	$ 3,566,667	0	$ -7,133,333
Aid to Families With Dependent Children – Unemployed Parent	0	100,000	0	33,333	0	-66,667
Total – General Fund (Gross)	0	$ 10,800,000	0	$ 3,600,000	0	$ -7,200,000
Less: Federal Reimbursement	0	-4,379,314	0	-1,539,034	0	2,840,280
Net State Cost	0	$ 6,420,686	0	$ 2,060,966	0	$ -4,359,720
Grant Payments To Towns						
Assistance to Towns for Welfare Purposes	0	$ 600,000	0	$ 0	0	$ -600,000
Caseload Growth/Expenditure Update (Adult Programs) – (B) Adjustments in the funds to support entitlement programs are required to reflect current trends. – **(G)** Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. For more specific information, refer to Table I. – **(L)** An adjustment in funding is provided to reflect more recent data on the SFY 1987-88 caseload and cost trends which influence the SFY 1988-89 appropriation. For more specific information, refer to Table I.						
Grant Payments – Other Than Towns						
Old Age Assistance	0	$ 1,903,200	0	$ 549,825	0	$ -1,353,375
Aid to the Blind	0	42,300	0	8,382	0	-33,918
Aid to the Disabled	0	5,659,200	0	7,806,848	0	2,147,648
Total – General Fund	0	$ 7,604,700	0	$ 8,365,055	0	$ 760,355
Continuance of the PreAdmission Screening Program – (B) The PreAdmission Screening program provides home and community-based services to eligible Medical Assistance (Medicaid) recipients as authorized under the provisions of section 1915(c) of the Social Security Act. These 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 non-medical transportation. These services are available 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.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Connecticut applied for, and received, a Medicaid Waiver for this program. However, due to delays in developing statewide services which included the three mandated coordination, assessment and monitoring (CAM) agencies, program start up was delayed until July, 1988.						
In SFY 1986-87, $1,449,805 was appropriated for the 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 Medical Assistance (Medicaid) savings in SFY 1986-87 was anticipated.						
Originally, the Department estimated a $4,855,000 savings would occur to the State based upon the operation of this program in SFY 1987-88. However, their more recent estimates would indicate that no savings will occur until SFY 1990-91. Further, these savings are based upon the assumption that nursing home beds will be denied solely based upon the operation of this program. - **(G)** Funds are recommended to reflect the additional community placements in the adult programs resulting from the operation of the PreAdmission Screening program. - **(L)** Funds are removed to reflect lower than originally anticipated volume levels in the PreAdmission Screening program. More recent program estimates have indicated that the volume of PreAdmission Screening participants will be substantially lower than originally expected.							
Grant Payments - Other Than Towns Old Age Assistance	0	$ 265,000	0	$ 0	0	$ -265,000
Expenditure Update/Annualization (Medicaid) - (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation. - **(G)** Funds are recommended to reflect the annualization of services and rates under the Medical Assistance (Medicaid) program. For more specific information, refer to Table II. - **(L)** Funds are provided to reflect more recent data on the SFY 1987-88 trends which influence the SFY 1988-89 appropriation. For an analysis of the funding level of specific components of the Medical Assistance (Medicaid) program by service, refer to Table II.							
Grant Payments - Other Than Towns Medicaid - Total General Fund (Gross) Less: Federal Reimbursement Net State Cost	0 0 0	$ 7,699,480 -3,796,790 $ 3,902,690	0 0 0	$ 6,566,577 -3,225,338 $ 3,341,239	0 0 0	$ -1,132,903 571,452 $ -561,451
Expenditure Update/Rate Increases (Medicaid) - (B) Funding is required to reflect the effect of rate increases on program costs. - **(G)** Funding is recommended to reflect the projected rate increases for medical service providers in SFY 1988-89. For more specific information, refer to Table III. - **(L)** An adjustment for rate increases is provided to reflect more recent data pertaining to the anticipated level of need. For more specific information, refer to Table III.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ 52,429,000	0	$ 55,104,696	0	$ 2,675,696
Less: Federal Reimbursement	0	-25,853,945	0	-27,066,047	0	-1,212,102
Net State Cost	0	$ 26,575,055	0	$ 28,038,649	0	$ 1,463,594

Caseload Growth/Expenditure Update (Medicaid) - (B) Adjustments in the funds to support the Medical Assistance (Medicaid) program are required to reflect current trends.
- **(G)** Funds are recommended to reflect the projected volume growth under the Medical Assistance (Medicaid) program. For more specific information, refer to Table IV.
- **(L)** Funds are provided to reflect more recent data on the SFY 1987-88 trends which influence the SFY 1988-89 appropriation. For more specific information, refer to Table IV.

Grant Payments - Other Than Towns						
Medicaid - Total General Fund (Gross)	0	$ 15,000,000	0	$ 21,763,091	0	$ 6,763,091
Less: Federal Reimbursement	0	-7,396,845	0	-10,689,485	0	-3,292,640
Net State Cost	0	$ 7,603,155	0	$ 11,073,606	0	$ 3,470,451

Nonrecurring Expenditure Adjustments (Leap Year and Hospital Hardship Relief) - (B) As 1988 is a leap year, the State will experience additional costs for an additional day of services for individuals in nursing homes. These expenditures must be removed from the expenditure base used to calculate the appropriation for the Medical Assistance (Medicaid) program.

In addition, Section 2 of PA 87-516, "An Act Concerning State Financial Assistance to Certain Hospitals, the Establishment of a Supported Work, Education and Training Program for General Assistance Recipients, and Home Care Rates", provided authority to the Commissioner to make grants-in-aid to hospitals which request financial hardship relief resulting from serving a disproportionate share of Medical Assistance (Medicaid) recipients. Specifically, it allows the Commissioner to make grants to any chronic disease hospital having at least 50% of its patient census comprised of Medical Assistance (Medicaid) recipients and to any hospital which has 30% or more of its outpatient clinic visits paid for by the Medical Assistance (Medicaid) program.

The Commissioner determined that a grant, in the amount of $366,000, to New Britain Memorial Hospital was warranted based upon a review of actual and estimated charges and Medical Assistance (Medicaid) payments through June 30, 1987. Approximately 64% of this hospital's patients received Medical Assistance (Medicaid). This grant was not eligible for federal financial participation. This expenditure must also be removed from the Medicaid expenditure base as it was anticipated to be a nonrecurring requirement.
- **(G)** Funds for the Medical Assistance (Medicaid) program are reduced to reflect nonrecurring expenditures associated with leap year ($958,000), hospital hardship relief ($366,000) and hospital retroactive payments ($1,994,000).
- **(L)** A reduction in funding for the Medical Assistance

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
(Medicaid) program is provided to reflect the nonrecurring expenditures associated with leap year ($958,000) and hospital hardship relief ($366,000).						
Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ -3,318,000	0	$ -1,324,000	0	$ 1,994,000
Less: Federal Reimbursement	0	1,636,182	0	650,316	0	-985,866
Net State Cost	0	$ -1,681,818	0	$ -673,684	0	$ 1,008,134

Medical Provider Reimbursement Increases – (B) In SFY 1987-88, funds, in the amount of $1,499,000, were appropriated for an increase in physician fees. This set them at 55% of their average usual and customary charge for all services, except for basic primary care medical services which were set at 65% of the usual and customary charge. These changes took effect January 1, 1988.

The Department has proposed to set fees for selected basic primary care services at 80% of average charges and set all other fees at 65% of average charges effective January 1, 1988. They have also proposed that community provider fee schedules be updated annually to reflect changes in the Consumer Price Index.
– **(G)** Funds are recommended for a 5.9% increase in physician, dental and medical clinic fees.
– **(L)** Funds are provided for a 5.9% increase in physician, dental, and medical clinic fees based upon a more recent estimate of the medical clinic fee adjustment.

Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ 481,000	0	$ 617,844	0	$ 136,844
Less: Federal Reimbursement	0	-237,192	0	-303,470	0	-66,278
Net State Cost	0	$ 243,808	0	$ 314,374	0	$ 70,566

Increase in the Personal Fund Allowance – (B) Pursuant to PA 87-367, "An Act Increasing the Personal Fund Allowance", effective July 1, 1988, and annually thereafter, the Department may increase the monthly Personal Fund 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. Presently, the Personal Fund Allowance is $40.00 per month.
– **(G)** Funds are recommended to allow for a $1.00 increase in the monthly allowance for Medical Assistance (Medicaid) recipients, from $40.00 per month to $41.00 per month. The appropriation adjustment in the federal Social Security Income program reflects the change in the consumer price index. The actual increase in the SSI program was 4.2 percent. This will result in a Personal Fund Allowance of $42.00 per month. No additional dollars are required.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Medicaid – Total General Fund						
(Gross)	0	$ 360,000	0	$ 360,000	0	$ 0
Less: Federal Reimbursement	0	-177,524	0	-176,823	0	701
Net State Cost	0	$ 182,476	0	$ 183,177	0	$ 701

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

Including Personal Care Services Under Medicaid – (B) Personal Care Services may include assistance with activities of daily living (ADL) that are incidental to medical need but are necessary to maintain the Medical Assistance (Medicaid) recipient's health and welfare in their home. Personal Care Services may include but are not limited to the following:

1. bathing;
2. bowel and bladder care;
3. dressing;
4. feeding;
5. personal hygiene;
6. mobility and transfers;
7. changing linens;
8. care and maintenance of adaptive equipment and or devices;
9. meal planning, shopping, meal preparation; and
10. escort to medical and other appointments.

Payment for Personal Care Services will be made only if the following prerequisites are met:

1. a licensed physician determines a recipient has a chronic but stable condition or disease which necessitates Personal Care Services, but does not require the more highly skilled services of a licensed nurse or certified home health aide on a daily basis, and he/she orders such Personal Care Services;

2. the Personal Care Services are performed by a qualified individual who has met the Department's training requirements, who is not a recipient's relative, and who is under the periodic supervision of a registered nurse; and

3. the Personal Care Services are provided in the recipient's home.

– **(G)** Funds are recommended to establish Personal Care Services under the Medical Assistance (Medicaid) program. Services are anticipated to be covered commencing approximately August 1, 1988.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 390,000	0	$ 390,000	0	$ 0
Less Federal Reimbursement	0	-192,318	0	-191,558	0	760
Net State Cost	0	$ 197,682	0	$ 198,442	0	$ 760

Including Adult Day Care Under Medicaid – (B) The present Medical Assistance (Medicaid) program reimburses for this service only for persons eligible under the 2176 waiver for Community Based Services, i.e., age 65 and over through the PreAdmission Screening program.
– **(G)** Funds are recommended to establish Adult Day Care as a service under the Medical Assistance (Medicaid) program. Services are anticipated to be covered commencing approximately August 1, 1988.
– **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 470,000	0	$ 470,000	0	$ 0
Less: Federal Reimbursement	0	-231,768	0	-230,852	0	916
Net State Cost	0	$ 470,000	0	$ 470,000	0	$ 0

Continuance of an AZT Program for AIDS Victims – (B) In mid-July, 1987, the Department received notification of the immediate availability of $302,900 in federal monies to be used to cover the cost of Azidothymidine (AZT) and other drugs determined to prolong the life of those with Acquired Immune Deficiency Syndrome (AIDS) and related complexes. The Department submitted its application for funding on July 28, 1987, along with the necessary assurances to the federal Department of Health and Human Services. The State AZT Program was implemented during the week of August 3, 1987. For further information, refer to the AIDS Summary in the Department of Health Services budget narrative on page 276.

– **(G)** Funds are recommended to continue an entitlement program for AZT assistance for low income, non-Medicaid AIDS and AIDS related complex (ARC) patients. The program will be operated with federal funds, if available, and with State appropriations once federal funds are exhausted or discontinued.
– **(L)** Same as Governor

Grant Payments – Other Than Towns						
Azidothymidine (AZT) Program	0	$ 600,000	0	$ 600,000	0	$ 0

Expenditure Update/Annualization (Food Stamp Workfare) – (B) The sum of $134,000 was appropriated in SFY 1987–88 for the implementation of the federally mandated Food Stamp Workfare program. It was anticipated that the program would commence in August, 1987, and would eventually serve 700 applicants with an additional 30 volunteer participants.
– **(G)** Funds are recommended to reflect the effect of the delayed implementation of this program. The program began October 1, 1987.
– **(L)** Funds are provided to reflect more accurately the anticipated level of expenditure in SFY 1988–89.

Grant Payments – Other Than Towns						
Food Stamp Workfare	0	$ 64,000	0	$ 5,000	0	$ -59,000

Expenditure Update/Annualization (GA) – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987–88 budget due to partial-year implementation as well as adjustments in the anticipated caseload. For more specific information, refer to Table V.
– **(G)** Funds are recommended to reflect the annualization of services and caseload trends under General Assistance.
– **(L)** Funds are provided to reflect more accurately the annualization of services and caseload trends under General Assistance.

Grant Payments To Towns						
Assistance to Towns for Welfare Purposes	0	$ 2,685,000	0	$ 1,958,773	0	$ -726,227

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Caseload Growth/Expenditure Update (CARMAH) – (B) **Adjustments in the funds to support the Municipally Operated Home for the Aged (CARMAH) program are required to reflect current trends.** – **(G)** Funds are recommended to reflect the projected growth in the average monthly paid caseload and adjustments to the average monthly cost per case. – **(L)** Funds are provided for the final year of this program. It is anticipated that this program will be funded under General Assistance by July 1, 1989, if the facility does not incorporate.						
Other Current Expenses						
Municipally Operated Home for the Aged	0	$ 102,000	0	$ 74,825	0	$ -27,175

Welfare Benefit Increase – (B) The 1985 General Assembly adopted PA 85-505, "An Act Concerning Welfare Reform", which established automatic indexing of family and adult assistance standards effective July 1, 1986, for a period of three years. A sunset review of the indexing provision is required during SFY 1988-89. The indexing legislation resulted from the recommendations of the Committee to Study Indexes for Increasing Assistance Payments, established under PA 84-470, "An Act Increasing Welfare Benefits Based on the Consumer Price Index". Each year's increase is equal to the percentage increase in the Consumer Price Index (CPI) for the calendar year ending the previous December, compared to the prior period. The maximum increase, however, is limited to 5 percent. The CPI percentage increase for 1987 was 3.7 percent.

The 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 the CPI [5]

Family Size	Standard In SFY 1987-88	3.6% Increase SFY 1988-89	3.7% Increase SFY 1988-89
2	$419.00	$434.00	$434.00
3	$514.00	$533.00	$534.00
4	$604.00	$626.00	$627.00

The standard has been rounded down due to the provisions of the federal Tax Equity and Fiscal Responsibility Act of 1982.
– **(G)** Funds are recommended to reflect a 3.6 percent increase in the family and adult standards effective July 1, 1988.
– **(L)** Funds are provided to reflect a 3.7 percent increase in the family and adult standards effective July 1, 1988.

Grant Payments – Other Than Towns						
Aid to Families With Dependent Children	0	$ 8,084,000	0	$ 8,415,606	0	$ 331,606
Aid to Families With Dependent Children – Unemployed Parent	0	116,000	0	156,212	0	40,212
Total – General Fund (Gross)	0	$ 8,200,000	0	$ 8,571,818	0	$ 371,818
Less: Federal Reimbursement	0	-3,325,034	0	-3,664,536	0	-339,502
Net State Cost	0	$ 4,874,966	0	$ 4,907,282	0	$ 32,316

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Old Age Assistance	0	$ 405,000	0	$ 423,788	0	$ 18,788
Aid to the Blind	0	8,200	0	7,220	0	-980
Aid to the Disabled	0	606,800	0	713,991	0	107,191
Medicaid-Total General Fund (Gross)	0	$ 360,000	0	$ 370,000	0	$ 10,000
Less: Federal Reimbursement	0	-177,524	0	-181,735	0	-4,211
Net State Cost	0	$ 182,476	0	$ 188,265	0	$ 5,789
Other Current Expenses Municipally Operated Home for the Aged	0	$ 0	0	$ 462	0	$ 462
Grant Payments To Towns Assistance to Towns for Welfare Purposes	0	915,000	0	993,387	0	78,387

Additional Interpreters for Spanish-Speaking Recipients – (B) On May 14, 1985, a complaint was filed with the Office of Civil Rights (OCR), U.S. Department of Health and Human Services, for alleged violations of Title IV of the Civil Rights Act of 1964 (42 U.S.C. 2000) by the Department of Income Maintenance (DIM). The complaint cited discrimination against Hispanic individuals in the DIM district offices due to the lack of sufficient Spanish-speaking staff. As the result of an investigation by the OCR, the Department was found to be in violation of Title IV of the Act and its implementing regulations under 45 CFR Part 80. Although the investigation focused on one district office, the violations were found to be indicative of the policies and practices in all offices. These violations were similar to those cited in the Sanchez v. Maher (1974) court case which resulted in a Court Order requiring the Department to maintain minimum levels of bilingual Spanish-speaking staff.

More than 30 percent of the Department's clientele are estimated to be Hispanic.

The Department currently employs 129 bilingual Spanish-speaking staff in its district offices. Fourteen of the positions are interpreter positions and 64 are eligibility technicians. The balance includes data entry, clerical, supervisory and eligibility staff, who have other, non-client contact responsibilities.
– **(G)** Funds are recommended for the three-quarter year support of ten Interpreter/Clerk positions (at an annual salary of $15,520 each) and associated expenses.
– **(L)** Funds are provided for the three-quarter year support of ten Interpreter/Clerk positions (at an annual salary of $15,520 each) and associated expenses. Associated expenses are adjusted to reflect more accurately the anticipated level of need.

Personal Services	10	$ 116,000	10	$ 116,000	0	$ 0
Other Expenses	0	10,000	0	5,000	0	-5,000
Equipment	0	20,000	0	10,000	0	-10,000
Total – General Fund (Gross)	10	$ 146,000	10	$ 131,000	0	$ -15,000
Less: Federal Reimbursement	0	-63,852	0	-59,783	0	4,069
Net State Cost	10	$ 82,148	10	$ 71,217	0	$ -10,931

Assumption of Responsibility for Eligibility Determination for DCYS Cases – (B) Currently, the Department of Children and Youth Services (DCYS) determines Medical Assistance

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount

(Medicaid) eligibility for an average of more than 5,000 children. DCYS staff perform individual eligibility determinations, assign case identification numbers and conduct periodic eligibility reviews. Approximately 3,000 new cases are expected to be opened in SFY 1987-88.

This policy of dual agency responsibility is in conflict with Section 1902(a)(5) of the Social Security Act, which requires states to designate a single agency to administer the Medicaid (Title XIX) program. Delegation of this function to the DCYS is not allowed under federal regulation and continued non-compliance could potentially result in a financial sanction or loss of matching revenues. Most (65%) of the assistance expenditures for the DCYS children are eligible for federal matching. This amounts to approximately $3.8 million of the $5.8 million spent in SFY 1986-87.
– **(G)** Three-quarter year funding of six positions and associated administrative expenses is recommended to allow the DIM to assume responsibility for determining Medical Assistance (Medicaid) eligibility for children in the care or custody of the Department of Children and Youth Services.

These positions and their respective annual salaries are as follows:

	Position Title	Annual Salary
1	Eligibility Supervisor	$29,500
2	Eligibility Technicians	24,500
2	Ct. Careers Trainees	18,320
1	Clerk Typist	15,520
6	Total	

– **(L)** Funds are provided for the three-quarter year support of five Connecticut Careers Trainee positions (at an annual salary of $18,320 each) and associated administrative expenses. Connecticut Careers Trainees are provided to reflect more accurately actual hiring patterns. The associated administrative expenses are adjusted to reflect the anticipated level of need.

Personal Services	6	$ 98,000	5	$ 68,655	-1	$ -29,345
Other Expenses	0	6,000	0	2,500	0	-3,500
Equipment	0	12,000	0	5,000	0	-7,000
Total - General Fund (Gross)	6	$ 116,000	5	$ 76,155	-1	$ -39,845
Less: Federal Reimbursement	0	-50,732	0	-34,754	0	15,978
Net State Cost	6	$ 65,268	5	$ 41,401	-1	$ -23,867

Income and Eligibility Verification System (IEVS) Enhancement – **(B)** PL 98-369, the federal Deficit Reduction Act of 1984, established new and complex requirements on states mandating automated data file matches. These "matches" are to be used in the verification of income and eligibility in the Aid to Families With Dependent Children, Food Stamp and Medicaid Programs. Final regulations were issued by the Department of Health and Human Services and the Department of Agriculture in February, 1986.

The new Income and Eligibility Verification System (IEVS) regulations require the automated matching of the Social Security numbers of all applicants, recipients and other individuals with income considered in the determination of eligibility, against specific data sources. Required data sources include Department of Labor files for wages and

Unemployment Compensation benefits, enhanced Bendex files which include data on taxable pension and wages of government and military personnel, and Internal Revenue Service tax return information for unearned income. The information obtained from these sources must be compared with data in the case record and independently verified. The worker must complete these actions within thirty days of the receipt of the match data. States were required to implement the new IEVS regulations by May 29, 1986.

The Department applied for, and received approval of, a waiver to delay implementation of fifteen specific provisions until September 30, 1986. The Department implemented many IEVS provisions on October 1, 1986. Ten positions were authorized for this program in SFY 1987-88.
– **(G)** Three-quarter year funding for 20 positions and associated administrative expenses are recommended to enhance the Income Eligibility and Verification System (IEVS) required by the federal government. The positions will be Connecticut Careers Trainees at an annual salary of $18,320 each.
– **(L)** It is recommended that twenty of the positions previously provided to the Department for the PreAdmission Screening program be reallocated to enhance the Income Eligibility and Verification System. The Department has indicated that the enrollment in the PAS program is lower than anticipated thereby allowing for this change. No new funds would therefore be required.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	20	$ 275,000	0	$ 0	-20	$ -275,000
Other Expenses	0	20,000	0	0	0	-20,000
Equipment	0	40,000	0	0	0	-40,000
Total - General Fund (Gross)	20	$ 335,000	0	$ 0	-20	$ -335,000
Less: Federal Reimbursement	0	-146,511	0	0	0	146,511
Net State Cost	20	$ 188,489	0	$ 0	-20	$ -188,489

Healthy Start/Increasing Eligibility for Pregnant Women to 185% of the Federal Poverty Level – (B) The Omnibus Budget Reconciliation Act of 1987 (OBRA FFY 87, PL 100-203) includes significant Medicaid improvements for pregnant women and children. Incorporated into the Act were the Medicaid Infant Mortality Amendments of 1987.

The amendments:

1. expand state options to cover pregnant women and infants;
2. considerably strengthen the automatic eligibility program for newborn infants, which was first enacted in 1984 as part of the Deficit Reduction Act;
3. create a new state option to accelerate the phase-in of coverage of low income children under age 5, effective July 1, 1988;
4. permit states to begin to phase-in coverage of all low income children under age 8, effective October 1, 1988; and
5. build on 1984 legislation mandating coverage of certain financially needy children (known as "CHAP" children).

The 1987 Act builds upon the Omnibus Budget Reconciliation

Act of 1986 (OBRA FFY 86, PL 99-509) which permits states to extend Medicaid coverage to pregnant women and children under age 5 with family incomes under 100 percent of the federal poverty level. OBRA FFY 87 now permits states, in the case of pregnant women and infants (under age one) only, to raise the maximum allowable income level to 185 percent of the federal poverty level. As with OBRA FFY 86, a state electing to exercise this option must extend it to all women and infants meeting the financial eligibility criteria. A state may not raise the income test only for women or only for infants and may not cover only subcategories of women and infants. States may now establish an upper income eligibility level for women and infants anywhere between the AFDC eligibility level and 185 percent of the federal poverty level.
– **(L)** Funds are provided to increase the eligibility level for pregnant women and infants (under age one) to 185 percent of the federal poverty level. PA 88-217, "An Act Concerning Medical Assistance Provided by the Department of Income Maintenance", implements this change. This will increase the eligibility limits for a family of two to $14,301.

This will make a total of $2,015,237 in new funds available for the Healthy Start initiative in the Departments of Health Services, Human Resources and Income Maintenance. Pursuant to PA 88-238, "An Act Concerning Infant Health", funds presently available to the Department of Health Services (DOHS) will be redirected to provide non-Medicaid services for pregnant women and children under the age of one. Eligibility for the DOHS child health care services will be extended to children up to age five. For further information, refer to page 260 within the Department of Health Services and the Healthy Start Summary on page 274.

The sum of $50,000 is provided for the Department to develop a coordinated outreach effort in conjunction with the Connecticut Medical Society, the Connecticut Nurses Association, the Connecticut Association of Human Services and the Commission on Children. Inclusion of this effort obviated the need for SSB 365, "An Act Establishing a Task Force on Child Health".

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	30	$ 309,485	30	$ 309,485
Other Expenses	0	0	0	50,000	0	50,000
Equipment	0	0	0	30,000	0	30,000
Total – General Fund (Gross)	0	$ 0	30	$ 389,485	30	$ 389,485
Less: Federal Reimbursement	0	0	0	-177,745	0	-177,745
Net State Cost	0	$ 0	30	$ 211,740	30	$ 211,740
Grant Payments – Other Than Towns						
Medicaid – Total General Fund (Gross)	0	$ 0	0	$ 950,752	0	$ 950,752
Less: Federal Reimbursement	0	0	0	-466,986	0	-466,986
Net State Cost	0	$ 0	0	$ 483,766	0	$ 483,766

New Reporting Requirements for the 185 Percent – (B)
– **(L)** The Department of Income Maintenance, in conjunction with the Department of Health Services and the Office of Fiscal Analysis, will develop a report which provides programmatic and fiscal details on their joint efforts to coordinate the implementation of the increased Medicaid income eligibility to 185 percent of the federal poverty

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

level for pregnant women and infants (under age one). This report shall be issued to the Office of Fiscal Analysis commencing October 1, 1988, and monthly thereafter.

Healthy Start/EPSDT Program Implementation – **(B)** 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 proposes to implement a pilot program targeted to Medicaid eligible individuals between the ages of 11 and 19 in the City of Hartford who are pregnant, have an infant, or who are sexually active. The pilot is being designed to enhance referral and monitoring services to pregnant teenagers, their infants and those at risk of unhealthy pregnancy by expanding Early and Periodic Screening, Diagnosis and Treatment (EPSDT) staff resources. The proposal is intended to support the State's overall "Healthy Start" initiative to improve access to health and related services for low income teenagers at risk.
– **(G)** The addition of seven staff is recommended. They are to be based in the Hartford District Office for the operation of a pilot program designed to improve access to health and related services for low income teenagers who are pregnant, have an infant, or who are sexually active. The proposal is intended to contribute to the State's Healthy Start initiative. Staff will be active in informational, referral and case management activities.

The positions and their respective annual salaries are as follows:

	Position Title	Annual Salary
1	Medical Social Worker Consultant	$29,143
4	Ct. Careers Trainees	18,320
2	Clerk Typists	15,520
7	Total	

– **(L)** Funds are removed to reflect the initiation of a statewide effort increasing Medicaid eligibility for pregnant women and infants (under age one) to 185 percent of the federal poverty level. PA 88-217, "An Act Concerning Medical Assistance Provided by the Department of Income Maintenance", implements this change. This change will increase the eligibility limits for a family of two to $14,301.

In total, $2,015,237 in new funds are being made available for the Healthy Start initiative in the Departments of Health Services, Human Resources and Income Maintenance. Pursuant to PA 88-238, "An Act Concerning Infant Health", funds presently available to the Department of Health Services will be redirected to provide non-Medicaid services for pregnant women and infants (under age one). Eligibility for the DOHS child health care services will be extended to children up to age five. For further information, refer to page 260 within the Department of Health Services and the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Healthy Start Summary on page 274.						
Personal Services	7	$ 100,000	0	$ 0	-7	$ -100,000
Other Expenses	0	28,000	0	0	0	-28,000
Equipment	0	14,000	0	0	0	-14,000
Total – General Fund (Gross)	7	$ 142,000	0	$ 0	-7	$ -142,000
Less: Federal Reimbursement	0	-62,103	0	0	0	62,103
Net State Cost	7	$ 79,897	0	$ 0	-7	$ -79,897

Continuing the Eligibility Management System – (B) The Eligibility Management System (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 the 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. Annually, ongoing services are anticipated to cost $7,404,000. In SFY 1987–88, the Department estimated that $8,271,276 would be required. This included $216,000 for terminals and $101,532 for a software lease. The Department is now anticipated to lapse $2.0 million of these funds due to delayed system implementation. The system will now be phased in from August through November. Federal financial participation is set at 75 percent.
– **(G)** Funds are recommended for the completion of the Eligibility Management System.
– **(L)** Funds are provided for the completion of the Eligibility Management System. The amount provided reflects a $2.0 million dollar decrease from the Governor's recommendation to reflect anticipated delays in the time required for the development of the new system.

Other Expenses–Total General Fund (Gross)	0	$ 8,043,594	0	$ 6,043,594	0	$ -2,000,000
Less: Federal Reimbursement	0	-6,113,131	0	-4,532,695	0	1,580,436
Net State Cost	0	$ 1,930,463	0	$ 1,510,899	0	$ -419,564

Reduction in Travel Expenses – (B) Payments for out–of–state travel by State employees are made through Other Expenses.
– **(L)** A reduction in funding for out–of–state travel is provided to reflect more accurately the anticipated level of need in SFY 1988–89.

Other Expenses–Total General Fund (Gross)	0	$ 0	0	$ -10,000	0	$ -10,000
Less: Federal Reimbursement	0	0	0	4,564	0	4,564
Net State Cost	0	$ 0	0	$ -5,436	0	$ -5,436

Expenditure Update/Other Expenses – (B) Normal operating expenses for an agency, which are not related to direct personnel costs, are paid for through the Other Expenses account.
– **(L)** A reduction in funding is recommended to reflect more accurately the anticipated level of need in SFY 1988–89.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses-Total General Fund (Gross)	0	$ 0	0	$ -1,740,000	0	$ -1,740,000
Less: Federal Reimbursement	0	0	0	794,063	0	794,063
Net State Cost	0	$ 0	0	$ -945,937	0	$ -945,937

Fiscal Reporting Requirements - **(B)** The Office of Fiscal Analysis has been working with the Department of Income Maintenance since July, 1987, to develop adequate fiscal reporting for program activities. Many of the proposed reports are still under discussion.
- **(L)** The Department of Income Maintenance will work with the Office of Fiscal Analysis to develop fiscal and program monitoring reports for:

1. The Job Connection Program;
2. Preadmission Screening;
3. Medicaid Rates and Volumes;
4. Personnel; and
5. Revenue.

Expenditure Adjustment/Federal Reimbursement Update - **(B)** The Department currently is reimbursed by the federal government for Medicaid, Aid to Families With Dependent Children and certain administrative expenses.
- **(L)** Funds anticipated to be received by the State for federal financial participation are adjusted to reflect more recent projections.

Less: Federal Reimbursement	0	$ 0	0	$ -1,618,810	0	$ -1,618,810
Less: Federal Reimbursement	0	0	0	-3,363,556	0	-3,363,556
Less: Federal Reimbursement	0	0	0	-5,519,954	0	-5,519,954
State Mental Health and Chronic Disease Facilities	0	0	0	179,074	0	179,074
ICF-MR Reimbursement	0	0	0	7,700,000	0	7,700,000
Community Services Waiver for the Mentally Retarded	0	0	0	-3,500,000	0	-3,500,000
Food Stamp Management Improvement	0	0	0	-404,000	0	-404,000
Work Incentive Program	0	0	0	300,000	0	300,000
Less: Turnover - Personal Services	0	0	0	29,340	0	29,340
1988-89 Governor's Recommended Budget/Total Legislative	1839	$1,244,808,309	1841	$1,249,994,961	2	$ 5,186,652
1988-89 Governor's Fed. Reimbursement/Total Legislative		- 519,150,000		- 531,856,942		- 12,706,942
Net State Cost (DIM)	1839	725,658,309	1841	718,138,019		- 7,520,290
Governor's Reimbursement Other Agencies/Legislative		- 100,150,000		- 95,770,926		4,379,074
Total Projected Federal Reimbursement All Agencies/Legislative		- $ 619,300,000		-$ 627,627,868		- 8,327,868

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-197, "An Act Concerning the Reservation of Beds in Nursing Homes" - This act makes several changes to the laws concerning the reservation of beds for hospitalized nursing home residents. It eliminates the requirement that nursing homes reserve beds for their residents who are neither self-paying nor Medicaid recipients. It requires homes to inform only hospitalized Medicaid patients and their relatives, rather than inform all hospitalized patients, of Medicaid's bed reservation policy. Further, it requires a nursing home to reserve a Medicaid resident's bed for 15 days unless certain conditions exist.

The act continues to require nursing homes to provide residents who do not meet the bed reservation criteria with: (1) the first available bed once the hospital notice of discharge is received and (2) priority admission over first-time applicants. It also permits the homes to charge a reservation fee to these residents.

The act requires nursing homes to reserve Medicaid residents' beds for at least 15 days unless it can document that it has

objective hospital information confirming that the resident will not return to the home at the same level of care within this time, which includes the day of hospitalization.

This act changes the grounds on which the DIM will reimburse for a reserved bed. It requires the DIM to reimburse for seven days, including the date of admission, if the home can document that (1) its vacancy rate is no greater than three beds or 3% of licensed capacity; and (2) the home contacted the hospital and it failed to provide objective information confirming that the individual is unable to return to the home at the same level of care within 15 days of the hospitalization.

The DIM must reimburse for up to eight additional days if the vacancy rate conditions exist on the seventh day and if, within seven days of the hospitalization, the home contacts the hospital for an update on the patient's status, documents the contact in the resident's file, and the documentation does not contain any indication that the resident will be unable to return to the home within 15 days.

The act requires the DIM to recoup payments if it determines that the nursing home (1) made a previously assigned bed available to another person, (2) was reimbursed after receiving objective information that the hospitalized person would not be returning to the home at the same level of care, or (3) failed to document the appropriate vacancy rate or hospital contact.

The act requires the DIM to enforce the bed reservation law by conducting post-audits and responding to complaints. The Department of Health Services also enforces it as part of its licensing responsibilities. The act authorizes the DIM to impose a maximum $8,500 penalty on violators. The DIM's commissioner was formerly required to adopt regulations for a monetary penalty for failure to reserve a bed but none presently exist.

PA 88-238, "An Act Concerning Infant Health" - This act amends the Department of Health Services' (DOHS) Maternal and Infant Health Protection Program by (1) expanding services to include labor and delivery services; (2) including health services for children up to an age to be determined by regulation (but not to exceed age 5); (3) requiring adoption of a fee schedule for services, also by regulation; (4) authorizing the DOHS to fund innovative programs that improve delivery of health services to women and children; (5) modifying State funding requirements regarding local health providers for maternal and infant health services; (6) requiring the DOHS to reserve 2% of funds for program evaluation; (7) requiring the DOHS to perform outreach to educate the public and encourage provider participation; and (8) requiring the DOHS, in consultation with the Department of Income Maintenance (DIM), to pursue federal matching funds.

The law requires the DOHS to contract annually with local health providers for these services. The Department previously allocated at least 50% of any funds appropriated for such contracts to community health centers in Bridgeport, Hartford, Middletown, New Haven, New London, Stamford, Waterbury, and Willimantic. Half the allocation for these centers was for needy pregnant women and infants and half for health services for other indigent people.

The act deletes the 50% minimum of program funds that must be allocated to the centers listed above. It also: (1) no longer specifies how the money allocated to centers is to be spent, (2) requires the DOHS to reserve 2% of the funds for evaluation, and (3) allows the DOHS to establish, or fund, innovative programs to improve health services delivery to eligible women and children.

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[1] In addition to the funds shown in the "Appropriated 1987-88" column, a deficiency appropriation of $28,646,549, as contained in SA 88-14, was provided for the Medicaid account. This increased appropriation has been reflected in the "Estimated Expenditure 1987-88" column.

[2] It is anticipated that an approximate total of $695.3 million in federal funds will be received by the Department in State fiscal year 1988-89. Of this amount, $67.7 million represents funds included under federal contributions. The remaining $627.6 million represents anticipated federal reimbursements against State expenditures. Included in this sum is $491.8 million which is anticipated as the federal share of the Department's Public Assistance grant expenditures. Another $40.0 million is estimated to be received as the net (of Turnover) federal reimbursement against State expenditures for administering federal assistance programs; $49.9 million for ICF-MR reimbursement; $12.5 for Retroactive ICF-MR Educational Cost Reimbursements; $16.6 for the Community Services Waiver for the Mentally Retarded; and $16.8 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 has not operated. All Public Assistance needs have been addressed through the Low Income Energy Assistance Block Grant. However, a minimal appropriation of $500 is provided to retain an account for this program.

[4] Reimbursement against General Fund Expenditures In Other State Agencies are reflected under the Department of Income Maintenance in order to reflect more accurately the anticipated federal reimbursements for programs administered through various State agencies. Actual federal billings and subsequent awards against these expenditures occurs through the Department of Income Maintenance.

[5] 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.

Table I

Statistics on Maintenance Payments for
Major Public Assistance Grant Programs

	Actual SFY 1986-87	Requested SFY 1988-89	Governor's Recommended SFY 1988-89	Appropriation SFY 1988-89
Aid to Families With Dependent Children				
Caseload	38,348	36,345	36,289	36,948
Cost/Case	$ 498.86	$ 533.96	$ 552.31	$ 534.68
Total	**$229,567,597**	**$232,881,314**	**$240,511,000**	**$237,063,487** [1]
Aid to Families With Dependent Children-Unemployed Parent				
Caseload	670	467	389	522
Cost/Case	$ 647.09	$ 684.49	$ 726.32	$ 675.91
Total	**$ 5,201,276**	**$ 3,831,775**	**$ 3 ,390,000**	**$ 4,233,896**
Old Age Assistance Boarding Homes				
Caseload	1,043	1,112	1,108	1,122
Cost/Case	$ 495.40	$ 575.65	$ 641.35	$ 598.94
Total	**$ 6,197,950**	**$ 7,677,982**	**$ 8,523,596**	**$ 8,064,191**
Other Living Arrangements				
Caseload	5,438	6,924	6,928	6,353
Cost/Case	$ 165.60	$ 173.84	$ 169.14	$ 169.49
Total	**$ 10,806,803**	**$ 14,445,931**	**$ 14,061,604**	**$ 12,921,422**
Grand Total - OAA	**$ 17,004,753**	**$ 22,123,913**	**$ 22,585,200**	**$ 20,985,613**
Aid to Blind Boarding Homes				
Caseload	7	8	8	12
Cost/Case	$ 399.61	$ 458.44	$ 513.12	$ 455.71
Total	**$ 35,566**	**$ 44,010**	**$ 49,260**	**$ 65,622**
Other Living Arrangements				
Caseload	107	145	145	110
Cost/Case	$ 189.24	$ 198.02	$ 189.02	$ 209.46
Total	**$ 242,035**	**$ 343,367**	**$ 327,740**	**$ 276,481**
Grand Total - AB	**$ 277,601**	**$ 387,377**	**$ 377,000**	**$ 342,102**
Aid to Disabled Boarding Homes				
Caseload	1,937	2,444	2,235	2,341
Cost/Case	$ 403.72	$ 514.19	$ 534.44	$ 553.49
Total	**$ 9,382,102**	**$ 15,077,059**	**$ 14,326,600**	**$ 15,548,700**
Other Living Arrangements				
Caseload	7,607	9,859	10,387	10,618
Cost/Case	$ 224.58	$ 242.16	$ 244.46	$ 247.25
Total	**$ 20,500,387**	**$ 28,649,465**	**$ 30,471,400**	**$ 31,504,139**
Grand Total - AD	**$ 29,882,489**	**$ 43,726,524**	**$ 44,798,000**	**$ 47,052,839**

[1] While a reduction in AFDC is indicated, it must be remembered that $10.7 million was included in the Governor's Recommended Budget for increasing the Rental Assistance allowance. Included in the appropriation is $3.5 million which reflects implementation of the Rental Assistance allowance for one-quarter year.

Table II

Summary of the Major Components of the Medicaid Program

Service	Agency Requested 1988-89	Governor's Recommended 1988-89	Appropriation 1988-89
Hospitals-In Patient	$ 97,982,352	$120,062,175	$120,546,859
Hospitals-Out Patient	37,221,511	44,654,731	44,643,463
Physicians	28,278,260	28,541,666	29,967,177
Dentists and Dental Clinics	5,334,406	5,390,492	5,475,194
Drugs	45,274,737	44,855,584	45,058,516
Ambulances and Taxis	10,036,124	10,991,996	11,334,513
Appliances, Private Clinics and Labs, Town Reimbursement, Miscellaneous	17,063,938	18,924,072	19,419,372
Optometrists, Opticians, Special Nursing, Home Health Care, EPSDT	29,316,032	28,374,006	24,400,487
Medicare Part B-Premiums	3,664,002	4,231,018	3,988,516
Capitation Fees-HMO	20,238,068	307,222	295,693
Long Term Care	411,874,866	459,123,935	469,114,986
Refunds and Adjustments	(524,000)	(500,000)	1,601,612
Hospital Retroactive	690,000	(2,885,120)	(1,600,000)
School Based Child Health	183,683	148,047	123,572
Community Care/ Special Projects	16,616,681	6,858,136	6,105,480
Total - Expenditures by Type of Service	**$723,250,660**	**$769,077,960**	**$780,475,440**
Federal Share	**$359,463,970**	**$379,250,000**	**$388,245,555**
Net State Cost	**$363,786,690**	**$389,827,960**	**$392,229,885**

Table III

Medicaid Rates

	Agency Requested SFY 88-89 %	Agency Request SFY 88-89 Amount	Gov. Recom. SFY 88-89 %	Gov. Recom. SFY 88-89 Amount	Appropriated SFY 88-89 %	Appropriated SFY 88-89 Amount
Hospital Inpatient	2.90	$ 1,414,584	3.00	$ 1,748,096	7.90	$ 4,451,216
Hospital Outpatient	9.30	3,074,819	6.00	2,478,065	9.30	3,676,530
Physician	0.00	0	0.00	0	0.00	0
Dentist	0.00	0	0.00	0	0.00	0
Drugs	8.40	3,409,499	6.00	2,489,133[3]	8.50	3,427,116
Transportation	0.00	0	0.00	0	0.00	0
Misc. 6[1]	2.50	404,071	2.00	363,785	2.50	458,807
Misc. 7[2]	12.40	2,502,072	11.40	2,846,690	11.40	2,038,359
School Based Child Health	6.00	10,193	2.00	2,074	6.00	6,891
Community Care/Special Projects	0.00	0	-	-	0.00	0
Capitation Fees/HMO's	6.00	16,780	6.00	17,133	6.00	16,490
Buy-In	4.10	72,160	4.00	159,541	4.10	78,551
Adjustments	0.00	0	-	-	0.00	0
Long-Term Care	9.50	37,780,108	9.50	41,349,543	9.00	39,533,760
Chronic Disease	8.00	1,017,004	8.00	974,940	29.25	1,416,976
Totals		**$49,701,290**		**$52,429,000**		**$55,104,696**

[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 1988-89 %	Agency Requested 1988-89 Amount	Gov. Rec. 1988-89 %	Gov. Rec. 1988-89 Amount	Appropriation 1988-89 %	Appropriation 1988-89 Amount
Hospital Inpatient	-1.00	(989,721)	1.50	$ 1,774,318	2.00	$ 2,342,804
Hospital Outpatient	3.00	1,084,122	2.00	875,583	3.00	1,296,273
Physician	0.00	0	-1.50	(428,051)	0.00	0
Dentist	0.00	0	-1.00	(53,965)	0.00	0
Drugs	2.90	1,275,964	2.00	879,521	3.00	1,312,384
Transportation	3.00	292,314	3.50	371,710	3.50	383,293
Misc. 6[1]	3.00	497,008	2.00	371,060	2.50	470,277
Misc. 7[2]	1.70	385,561	2.00	556,353	2.50	497,968
School Based/Child Health	2.00	3,602	1.50	3,500	1.50	1,826
Community Care/Special Projects	0.00	0	-	-	0.00	0
Capitation Fees/HMO's	3.00	8,893	1.50	4,540	1.50	4,370
Buy-In	2.00	71,843	2.00	82,961	2.00	78,206
Adjustments	0.00	0	-	-	0.00	0
Long-Term Care	2.00	7,835,819	2.50	10,783,944[3]	3.50	15,375,690
Chronic Disease	-1.50	(186,519)	-1.50	(182,474)	0.00	0
Totals		**$10,278,886**		**$15,039,000[3]**		**$21,763,091**

[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.

[3] The amount reflected on page 450 to support the projected volume increase has been rounded to $15,000,000 to conform to the amounts included in the Governor's Recommended Budget.

Table V

Expenditures Under Assistance to Towns for Welfare Purposes by Type of Service

	1988-89 Governor's Recommended	1988-89 Appropriation
Gross Expenditure of Towns by Type of Service		
Cash Assistance	$39,103,519	$39,799,601
Professional fees	10,742,282	10,347,809
Almshouses	0	0
General Hospitals	14,344,554	16,892,000
Burial Expenses	711,205	845,600
Convalescent Hospitals	145,110	110,385
Incentive Grant - Workfare	956,310	922,635
Emergency Shelters	760,000	1,178,800
Total Town Expenditures	**$66,762,980**	**$70,096,830**
State Reimbursement at 90%	46,374,240	54,385,552
State Reimbursement at 100%	15,236,048	11,156,439
Workfare Administration Costs	2,304,462	1,759,157
Gross Reimbursement	63,914,750	67,301,148
Less: Recoveries & Credits	(7,566,000)	(8,514,400)
Less: Adjustments	(1,164,000)	(4,259,588)
Net State Expenditures Assistance to Towns for Welfare Purposes	$55,184,750	$54,527,160
GA Pilot	315,250	325,000
Rental Assistance	600,000	0
Total Assistance to Towns for Welfare Purposes	**$56,100,000**	**$54,852,160**

SOLDIERS', SAILORS', AND MARINES' FUND [1]
6301

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	"Special Fund"						
	Permanent Full-Time	19	19	19	19	19	19
	OPERATING BUDGET						
001	Personal Services	403,900	485,700	484,864	488,895	502,705	502,705
002	Other Expenses	243,670	262,525	262,825	304,619	311,600	311,600
005	Equipment	7,112	12,000	12,000	2,500	2,500	2,500
	Award Payments to Veterans	1,945,798	2,475,000	2,475,000	2,100,000	2,000,000	2,000,000
	Agency Total - S. S. and M. Fund [2]	**2,600,480**	**3,235,225**	**3,234,689**	**2,896,014**	**2,816,805**	**2,816,805**
	Agency Grand Total	**2,600,480**	**3,235,225**	**3,234,689**	**2,896,014**	**2,816,805**	**2,816,805**
	BUDGET BY PROGRAM						
	Award Assistance to Veterans and Dependents	19/0	19/0	19/0	19/0	19/0	19/0
	Personal Services	403,900	485,700	484,864	488,895	502,705	502,705
	Other Expenses	243,670	262,525	262,825	304,619	311,600	311,600
021	Award Payments to Veterans	1,945,798	2,475,000	2,475,000	2,100,000	2,000,000	2,000,000
	Equipment	7,112	12,000	12,000	2,500	2,500	2,500
	Total - Soldiers', Sailors', and Marines' Fund	2,600,480	3,235,225	3,234,689	2,896,014	2,816,805	2,816,805
	EQUIPMENT (Recap)						
	Equipment	7,112	12,000	12,000	2,500	2,500	2,500
	Agency Grand Total	**2,600,480**	**3,235,225**	**3,234,689**	**2,896,014**	**2,816,805**	**2,816,805**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**19**	**$ 3,234,389**	**19**	**$ 3,234,389**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 17,841	0	$ 17,841	0	$ 0
Other Expenses	0	49,075	0	49,075	0	0
Total - Soldiers', Sailors', and Marines' Fund	0	66,916	0	66,916	0	0

Removal of One-Time Computer Costs - (B) To upgrade computer capacity the agency received a one-time increase for SFY 1987-88 in its equipment budget.
- **(G)** Funds are removed to reflect the one-time expenditure for the computer upgrading.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Equipment	0	$ -9,500	0	$ -9,500	0	$ 0
Caseload Adjustment – **(B)** The Office of Policy and Management estimates a reduction in caseload from SFY 1987–88 to SFY 1988–89 of 521 cases. This requires less funding support. – **(G)** Funds are removed to reflect a caseload adjustment for 521 fewer estimated cases. – **(L)** Same as Governor						
Other Current Expenses Award Payments to Veterans	0	$ -375,000	0	$ -375,000	0	$ 0
Reduction in Term of Benefits – **(B)** To adjust for the lower anticipated revenue from the agency fund, a reduction in the number of weeks benefits are provided to veterans has been requested. – **(G)** Funds are removed to reflect a reduction from 20 to 16 weeks in the term of benefits provided to veterans. – **(L)** Same as Governor						
Other Current Expenses Award Payments to Veterans	0	$ -100,000	0	$ -100,000	0	$ 0
Study on the Reallocation/Use of Burial Expenses – **(B)** In SFY 1959–60, the Governor recommended a transer of funds from the Soldiers', Sailors', and Marines' Fund to replace General Fund expenditures for needy veteran's burial and headstone expenses. This was approved by the General Assembly and the funds were placed in the Veteran's Home and Hospital. Increases in fixed expenses and declining revenues have reduced the operating funds for the Soldiers', Sailors', and Marines' Fund (SSMF) in recent years. The SSMF has requested that these funds be transferred back to it from the Department of Veteran's Affairs. – **(L)** Representatives of the Soldiers', Sailors', and Marines' Fund and of the Department of Veterans' Affairs shall conduct a study on the reallocation and/or use of the burial and headstone expenses funds. They shall prepare a joint report with recommendations to the Joint Standing Committee on Human Services by January 2, 1989.						
1988–89 Budget Totals	**19**	**$ 2,816,805**	**19**	**$ 2,816,805**	**0**	**$ 0**

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[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, 1988, is $40,169,044. 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 Department of Veterans' Affairs for burial expenses and headstones for indigent veterans. In 1988–89, $160,000 is appropriated to the Department of Veterans' Affairs, bringing total appropriations from this fund to $2,976,105, while the net interest income estimated to be available for expenditure in fiscal 1988–89 is $3,100,000.

[2] The Soldiers', Sailors', and Marines' Fund number is 1119–6301.

DEPARTMENT OF EDUCATION
7001

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,788	1,833	1,833	1,833	1,880	1,863
	Other Funds						
	Permanent Full-Time	537	498	473	537	537	537
	Others Equated to Full-Time	55	50	50	55	55	55
	OPERATING BUDGET						
001	Personal Services	50,673,430	55,087,400	55,163,502	63,144,739	62,458,000	62,174,000
002	Other Expenses	10,950,324	12,611,957	12,611,957	13,392,348	14,995,492	14,899,492
005	Equipment	1,026,933	1,278,600	1,278,600	1,329,807	1,440,000	1,425,000
	Other Current Expenses	6,667,744	2,188,000	2,188,000	2,245,864	2,495,000	2,407,500
	Other Funding Acts	0	125,000	125,000	0	0	218,000
	Grant Payments - Other Than Towns	9,893,314	11,391,712	11,493,902	11,842,442	12,403,000	12,583,000
	Grant Payments To Towns	688,756,468	786,865,400	783,640,677	931,078,716	852,966,501	851,440,601
	Agency Total - General Fund [1]	**767,968,213**	**869,548,069**	**866,501,638**	**1,023,033,916**	**946,757,993**	**945,147,593**
	Additional Funds Available						
	Federal Contributions	125,981,538	127,624,354	127,229,177	137,916,113	137,916,113	137,916,113
	Educational Excellence Trust Fund [2]	72,509,371	129,158,793	131,868,801	185,839,588	207,059,470	206,713,470
	Educational Extension Fund [3]	1,408,325	549,784	549,784	875,000	875,000	875,000
	Industrial Fund [4]	707,414	2,902,474	2,902,474	642,596	642,596	642,596
	Tuition Default [5]	34,915	20,800	20,800	36,680	36,680	36,680
	Private Contributions	1,643,008	0	0	2,629,496	2,629,496	2,629,496
	Agency Grand Total	**970,252,784**	**1,129,804,274**	**1,129,072,674**	**1,350,973,389**	**1,295,917,348**	**1,293,960,948**
	BUDGET BY PROGRAM						
	Attracting and Keeping Better Teachers	5/1	0/0	8/1	8/1	8/1	8/1
	Personal Services	223,101	0	246,533	292,824	264,097	264,097
	Grant Payments To Towns						
	Salary and General Aid - Educational Excellence Trust Fund	45,807,071	90,103,793	95,956,271	141,793,848	142,100,000	142,100,000
	Minimum Salary Grant - Educational Excellence Trust Fund	12,175,622	15,400,000	13,800,000	8,000,000	8,000,000	8,000,000
	Teacher Pupil Ratio - Educational Excellence Trust Fund	5,347,500	11,400,000	11,000,000	17,850,000	17,850,000	17,850,000
	Hold Harmless - Educational Excellence Trust Fund	7,698,144	0	0	0	0	0
	Total - General Fund	223,101	0	246,533	292,824	264,097	264,097
	Equalization	3/23	0/0	3/23	3/23	3/23	3/23
	Personal Services	115,858	0	125,949	152,179	152,179	152,179
	Grant Payments To Towns						
	Education Equalization Grants	451,205,039	518,088,400	518,240,095	596,036,536	572,228,601	572,228,601
	To Towns	7,698,144	0	0	0	0	0
	Education Equalization Grants To Towns - Educational Excellence Trust Fund	0	0	0	0	20,000,000	20,000,000
	Total - General Fund	451,320,897	518,088,400	518,366,044	596,188,715	572,380,780	572,380,780
	School Building	5/0	0/0	5/0	5/0	5/0	5/0
	Personal Services	173,190	0	188,274	227,484	227,484	227,484
	Grant Payments To Towns						
	School Building Grants and Interest Subsidy	6,077,427	5,450,000	5,182,800	4,161,000	4,159,900	4,159,000
	State Grant Commitment School						

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Construction	26,199,934	30,000,000	30,000,000	65,500,000	22,000,000	22,000,000
	Total - General Fund	32,450,551	35,450,000	35,371,074	69,888,484	26,387,384	26,386,484
	State Children	1/0	0/0	1/0	1/0	1/0	1/0
	Personal Services	38,579	0	41,939	50,673	50,673	50,673
	Grant Payments - Other Than Towns						
	Omnibus Education Grants State Supported Schools	1,592,051	1,554,000	1,656,190	1,557,000	1,987,000	1,987,000
	Grant Payments To Towns						
	Education of Children Residing in Tax Exempt State Property	658,927	625,000	704,171	800,000	800,000	800,000
	Health and Welfare Services Pupils Private Schools	6,674,546	8,300,000	8,898,845	10,000,000	8,300,000	8,300,000
	Total - General Fund	8,964,103	10,479,000	11,301,145	12,407,673	11,137,673	11,137,673
	Transportation of School Children	1/0	0/0	1/0	1/0	1/0	1/0
	Personal Services	40,697	0	44,241	53,673	53,673	53,673
	Grant Payments To Towns						
	Transportation of School Children	31,747,033	34,200,000	34,310,978	36,200,000	36,200,000	36,200,000
	Total - General Fund	31,787,730	34,200,000	34,355,219	36,253,673	36,253,673	36,253,673
	Student Mastery Testing and Program Assessment Reporting	8/6	1/0	11/6	11/6	13/6	11/6
	Personal Services	424,625	18,000	466,609	557,745	549,745	507,745
	Other Expenses	0	354,760	0	0	0	0
024	Development of Mastery Exams Grades 4, 6, and 8	953,338	1,010,000	1,010,000	1,058,480	1,233,000	1,183,000
	Equipment	0	6,000	0	0	0	0
	Total - General Fund	1,377,963	1,388,760	1,476,609	1,616,225	1,782,745	1,690,745
	Compensatory Education (EERA)	9/19	0/0	9/19	9/19	9/19	9/19
	Personal Services	356,108	0	387,125	457,638	457,638	457,638
	Other Expenses	0	20,800	0	0	0	0
	Grant Payments To Towns						
	Compensatory Education	8,633,496	9,479,000	9,479,000	9,933,992	9,934,000	9,934,000
	Priority School Districts	2,906,621	3,046,000	3,046,000	3,192,208	3,267,000	3,250,000
	Summer School Incentive	1,010,625	1,063,000	1,063,000	1,114,024	1,114,000	1,063,000
	Total - General Fund	12,906,850	13,608,800	13,975,125	14,697,862	14,772,638	14,704,638
	Federal Contributions						
	Education of Deprived Children Local Education	0	33,486,339	33,486,339	0	0	0
	Migrant Educ.-Basic St. Formula Gt.	34,015,305	0	0	37,887,051	37,887,051	37,887,051
	Educ. Deprived Child-St. Admin.	475,407	0	0	408,095	408,095	408,095
	Neglected and Delinquent Children	1,213,055	1,215,646	1,215,646	1,215,646	1,215,646	1,215,646
	Foreign Language/Area Research	0	395,177	0	0	0	0
	Improvement School Program-State Block Grant	5,272,237	4,457,040	4,457,040	5,821,579	5,821,579	5,821,579
	Total - Federal Contribution	40,976,004	39,554,202	39,159,025	45,332,371	45,332,371	45,332,371
	Total - All Funds	53,882,854	53,163,002	53,134,150	60,030,233	60,105,009	60,037,009
	Nutrition	3/11	0/0	3/11	3/11	3/11	3/11
	Personal Services	107,283	0	116,627	137,871	137,871	137,871
	Other Expenses	0	5,200	0	0	0	0
	Grant Payments To Towns						
	Child Nutrition Programs	2,220,207	2,217,000	2,217,000	2,217,000	2,217,000	2,217,000
	School Breakfast Program	176,826	364,000	364,000	381,472	506,000	506,000
	Total - General Fund	2,504,316	2,586,200	2,697,627	2,736,343	2,860,871	2,860,871
	Federal Contributions						
	School Breakfast Program	1,107,110	2,338,000	2,338,000	1,200,000	1,200,000	1,200,000
	National School Lunch Program	20,888,637	22,002,000	22,002,000	23,196,000	23,196,000	23,196,000
	Special Milk Program for Children	465,913	541,800	541,800	525,000	525,000	525,000
	Child Care Food Program	4,922,111	5,091,801	5,091,801	6,358,093	6,358,093	6,358,093
	Summer Food Service Program Children	1,163,480	1,382,144	1,382,144	1,404,000	1,404,000	1,404,000
	Administration Expenses Child Nutrition	510,418	495,008	495,008	483,180	483,180	483,180
	Nutrition Education and Training						

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Program	64,688	58,328	58,328	52,000	52,000	52,000
	Total - Federal Contribution	29,122,357	31,909,081	31,909,081	33,218,273	33,218,273	33,218,273
	Total - All Funds	31,626,673	34,495,281	34,606,708	35,954,616	36,079,144	36,079,144
	Language Barriers	5/5	0/0	5/5	5/5	5/5	5/5
	Personal Services	191,620	0	208,310	246,253	246,253	246,253
	Other Expenses	0	48,903	0	0	0	0
	Grant Payments To Towns						
	Bilingual Education	2,096,485	2,180,000	2,180,000	2,284,640	2,285,000	2,285,000
	Total - General Fund	2,288,105	2,228,903	2,388,310	2,530,893	2,531,253	2,531,253
	Federal Contributions						
	Bilingual Education	42,967	53,947	53,947	50,000	50,000	50,000
	Migrant Education-Basic State Formula Grant	2,554,678	2,784,893	2,784,893	2,770,000	2,770,000	2,770,000
	Transition Program Refugee Children	136,893	261,471	261,471	160,000	160,000	160,000
	Emergency Immigrant Education Assistance	661	117,825	117,825	152,060	152,060	152,060
	Total - Federal Contribution	2,735,199	3,218,136	3,218,136	3,132,060	3,132,060	3,132,060
	Total - All Funds	5,023,304	5,447,039	5,606,446	5,662,953	5,663,313	5,663,313
	Vocational Training and Job Preparation	13/26	3/0	16/30	16/26	16/26	16/26
	Personal Services	564,438	62,000	623,600	726,906	670,418	670,418
	Other Expenses	0	50,000	0	0	0	25,000
021	Jobs for Connecticut Youth-High Technology	399,660	681,000	681,000	713,688	714,000	694,000
	Equipment	0	8,000	0	0	0	0
	Grant Payments To Towns						
	Vocational Agriculture	2,380,923	2,808,000	2,532,921	3,163,100	3,050,000	3,050,000
	Vocational Aquaculture	0	50,000	50,000	52,400	52,000	50,000
	Magnet Vocational School	0	200,000	200,000	209,600	210,000	200,000
	Student Community Service	0	0	0	0	0	75,000
	Total - General Fund	3,345,021	3,859,000	4,087,521	4,865,694	4,696,418	4,764,418
	Federal Contributions						
	Employment Service	137,519	93,685	93,685	101,463	101,463	101,463
	Job Training Partnership Act	833,352	1,054,901	1,054,901	869,970	869,970	869,970
	Veterans Education Assistance	0	19,356	19,356	20,000	20,000	20,000
	Vocational Education-Basic Grants To States	10,436,911	7,970,329	7,970,329	9,001,404	9,001,404	9,001,404
	Vocational Education Consumer and Homemaking	342,015	342,175	342,175	341,284	341,284	341,284
	Total - Federal Contribution	11,749,797	9,480,446	9,480,446	10,334,121	10,334,121	10,334,121
	Additional Funds Available						
	Private Contributions	101,008	0	0	75,407	75,407	75,407
	Total Additional Funds Available	101,008	0	0	75,407	75,407	75,407
	Total - All Funds	15,195,826	13,339,446	13,567,967	15,275,222	15,105,946	15,173,946
	Adult Education	16/2	31/160	16/2	16/2	16/2	16/2
	Personal Services	459,799	1,135,596	509,847	590,894	590,894	590,894
	Other Expenses	342,599	227,279	394,535	625,216	625,216	625,216
034	Adult Education Action	21,599	353,000	353,000	369,944	370,000	353,000
036	Coalition on Literacy	0	50,000	50,000	52,400	52,000	50,000
012	Literacy Volunteers	0	0	0	0	0	41,000
038	Employment Training Service	0	35,000	35,000	0	0	0
	Grant Payments To Towns						
	Adult Education	4,330,741	5,167,000	5,416,396	8,869,000	6,480,000	6,380,000
	Total - General Fund	5,154,738	6,967,875	6,758,778	10,507,454	8,118,110	8,040,110
	Federal Contributions						
	Adult Education-State Administered Program	1,350,130	1,229,343	1,229,343	1,326,297	1,326,297	1,326,297
	Total - Federal Contribution	1,350,130	1,229,343	1,229,343	1,326,297	1,326,297	1,326,297
	Total - All Funds	6,504,868	8,197,218	7,988,121	11,833,751	9,444,407	9,366,407

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Special Education	4/25	0/0	4/25	4/25	4/25	4/25
	Personal Services	135,103	0	146,870	173,622	173,622	173,622
	Other Expenses	227,533	0	262,060	302,007	433,007	483,007
	Grant Payments To Towns						
	Special Education	141,461,827	160,800,000	156,927,471	184,000,000	176,600,000	175,760,000
	Total - General Fund	141,824,463	160,800,000	157,336,401	184,475,629	177,206,629	176,416,629
	Federal Contributions						
	Education Handicapped Children State School	2,348,244	2,067,521	2,067,521	2,250,000	2,250,000	2,250,000
	Handicapped State Grants	17,709,390	15,719,865	15,719,865	18,620,800	18,620,800	18,620,800
	Innovative Program-Handicapped Child	84,893	331,029	331,029	120,970	120,970	120,970
	Secondary Education and Services Handicapped Youth	40,893	39,811	39,811	0	0	0
	Total - Federal Contribution	20,183,420	18,158,226	18,158,226	20,991,770	20,991,770	20,991,770
	Total - All Funds	162,007,883	178,958,226	175,494,627	205,467,399	198,198,399	197,408,399
	Early Childhood Education/Young Parents	3/3	0/0	3/3	3/3	4/3	3/3
	Personal Services	133,960	0	145,627	172,154	172,154	172,154
	Other Expenses	0	100,964	0	0	0	0
029	Primary Mental Health	45,500	49,000	49,000	51,352	51,000	64,000
015	Education Assessment of Day Care Centers	0	0	0	0	50,000	0
	Grant Payments - Other Than Towns						
	Birth to Three-Early Childhood	0	350,000	350,000	366,800	380,000	280,000
	Grant Payments To Towns						
	Young Parents Program	234,400	244,000	244,000	255,712	256,000	244,000
	Extended Day Kindergarten	0	1,000,000	1,000,000	1,048,000	1,048,000	1,000,000
	Total - General Fund	413,860	1,743,964	1,788,627	1,894,018	1,957,154	1,760,154
	Federal Contributions						
	Handicapped Early Childhood Education	100,957	111,087	111,087	0	0	0
	Total - Federal Contribution	100,957	111,087	111,087	0	0	0
	Total - All Funds	514,817	1,855,051	1,899,714	1,894,018	1,957,154	1,760,154
	Improving Teaching	12/7	15/0	15/7	15/7	27/7	24/7
	Personal Services	425,357	285,000	482,405	534,766	695,177	645,177
	Other Expenses	0	67,197	0	0	0	0
013	Cooperating Teacher/Student Teacher Program	698,009	0	0	0	0	0
	Cooperating Teacher/Student Teacher Program - Educational Excellence Trust Fund	0	1,874,000	1,874,000	3,621,952	3,400,000	3,400,000
014	Basic Skills Exam Teachers in Training	2,077,218	0	0	0	0	0
	Basic Skills Exam Teachers in Training - Educational Excellence Trust Fund	0	1,821,000	1,821,000	1,908,408	1,908,000	1,821,000
012	Institutes for Educators	2,456,600	0	0	0	0	0
	Institutes for Educators - Educational Excellence Trust Fund	0	2,800,000	2,800,000	4,234,400	2,934,000	2,800,000
033	Professional Standards Board Study	15,820	0	0	0	0	0
	Beginning Teacher Support and Assessment - Educational Excellence Trust Fund	250,000	1,160,000	1,160,000	3,418,180	3,000,000	3,000,000
	Grant Payments To Towns						
	Time on Task Program	104,330	0	0	0	0	0
	Teacher Enrichment	101,880	0	0	0	0	0
	Professional Development - Educational Excellence Trust Fund	1,231,034	2,500,000	2,500,000	2,620,000	2,620,000	2,500,000
	Teacher Evaluation Grants - Educational Excellence Trust Fund	0	1,000,000	391,894	1,048,000	534,364	534,364

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Career Incentive Grants – Educational Excellence Trust Fund	0	1,000,000	465,636	1,048,000	608,106	608,106
Teacher Evaluation Implementation Grant	0	0	0	0	4,000,000	4,000,000
Total – General Fund	5,879,214	352,197	482,405	534,766	695,177	645,177
Federal Contributions						
Strenghthen Teachers Math and Science	601,918	329,311	329,311	602,499	602,499	602,499
Total – Federal Contribution	601,918	329,311	329,311	602,499	602,499	602,499
Total – All Funds	6,481,132	681,508	811,716	1,137,265	1,297,676	1,247,676
Curriculum Improvement	17/1	1/0	17/1	17/1	17/1	17/1
Personal Services	635,889	37,000	721,835	800,517	800,517	800,517
Other Expenses	443,533	144,566	510,835	551,553	646,553	646,553
Grant Payments – Other Than Towns						
Contracting Instructional TV Services	195,600	209,000	209,000	219,032	219,000	209,000
Grant Payments To Towns						
Celebration of Excellence	100,000	0	0	0	0	0
Celebration of Excellence – Educational Excellence Trust Fund	0	100,000	100,000	296,800	105,000	100,000
Total – General Fund	1,375,022	390,566	1,441,670	1,571,102	1,666,070	1,656,070
Federal Contributions						
Law-Related Education	0	39,828	39,828	0	0	0
Anti-Drug Act of 1986	0	1,310,581	1,310,581	0	0	0
Total – Federal Contribution	0	1,350,409	1,350,409	0	0	0
Total – All Funds	1,375,022	1,740,975	2,792,079	1,571,102	1,666,070	1,656,070
Improving Delivery of Educational Program	6/2	0/0	6/2	6/2	6/2	6/2
Personal Services	252,574	0	284,573	318,190	318,190	318,190
Grant Payments – Other Than Towns						
Regional Education Services	901,710	980,000	980,000	1,002,560	1,003,000	1,003,000
Grant Payments To Towns						
Interdistrict Cooperation	229,400	339,000	339,000	355,272	355,000	339,000
Telecommunications Incentive	81,879	89,000	89,000	93,272	93,000	89,000
Drop Out Prevention Program	0	750,000	750,000	786,000	1,286,000	900,000
Drug Education	0	250,000	250,000	262,000	262,000	250,000
Family Life Education	0	0	0	0	100,000	0
Total – General Fund	1,465,563	2,408,000	2,692,573	2,817,294	3,417,190	2,899,190
Federal Contributions						
DED, Drug Free Schools	0	0	0	1,310,581	1,310,581	1,310,581
Total – Federal Contribution	0	0	0	1,310,581	1,310,581	1,310,581
Total – All Funds	1,465,563	2,408,000	2,692,573	4,127,875	4,727,771	4,209,771
Disability Determination	0/157	0/145	0/102	0/157	0/157	0/157
Federal Contributions						
Social Security-Disability Insurance	8,462,408	12,629,743	12,629,743	10,222,911	10,222,911	10,222,911
Total – Federal Contribution	8,462,408	12,629,743	12,629,743	10,222,911	10,222,911	10,222,911
Total – All Funds	8,462,408	12,629,743	12,629,743	10,222,911	10,222,911	10,222,911
Rehabilitation	5/204	8/190	8/222	8/204	13/204	8/204
Personal Services	372,322	305,406	414,751	558,276	666,703	481,703
Other Expenses	2,124	5,200	5,200	5,450	5,450	5,450
016 Study Vocational Rehabilitation Program	0	0	0	0	25,000	0
Grant Payments – Other Than Towns						
Vocational Rehabilitation	3,407,733	3,574,712	3,574,712	3,746,298	3,746,000	4,046,000
Independent Living [6]	0	250,000	250,000	262,000	0	0
Grant Payments To Towns						
Vocational Rehabilitation Transition Plan	33,038	52,000	52,000	54,496	54,000	52,000
Traumatic Brain Injured	90,884	104,000	104,000	108,992	109,000	109,000
Total – General Fund	3,906,101	4,291,318	4,400,663	4,735,512	4,606,153	4,694,153

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Federal Contributions						
	Rehabilitation Services-Basic Support	9,768,979	8,800,592	8,800,592	10,393,094	10,393,094	10,393,094
	Rehabilitation Training	26,053	25,877	25,877	40,000	40,000	40,000
	Centers for Independent Living	393,247	292,876	292,876	388,342	388,342	388,342
	Comprehensive Services for Independent Living	225,118	171,372	171,372	170,000	170,000	170,000
	Total - Federal Contribution	10,413,397	9,290,717	9,290,717	10,991,436	10,991,436	10,991,436
	Total - All Funds	14,319,498	13,582,035	13,691,380	15,726,948	15,597,589	15,685,589
	Vocational Technical Schools	1506/41	1527/0	1527/10	1527/41	1554/41	1550/41
	Personal Services	41,013,070	46,668,557	46,061,172	50,860,580	51,875,605	51,868,605
	Other Expenses	7,357,810	9,311,537	9,311,537	9,548,571	10,175,715	10,154,715
	Equipment	811,980	1,052,599	1,052,599	1,094,765	1,205,000	1,190,000
	Total - General Fund	49,182,860	57,032,693	56,425,308	61,503,916	63,256,320	63,213,320
	Additional Funds Available						
	Educational Extension Fund	1,408,325	549,784	549,784	875,000	875,000	875,000
	Industrial Fund	707,414	2,902,474	2,902,474	642,596	642,596	642,596
	Tuition Default	34,915	0	0	36,680	36,680	36,680
	Private Contributions	1,542,000	0	0	2,554,089	2,554,089	2,554,089
	Total Additional Funds Available	3,692,654	3,452,258	3,452,258	4,108,365	4,108,365	4,108,365
	Total - All Funds	52,875,514	60,484,951	59,877,566	65,612,281	67,364,685	67,321,685
	Management Services	166/4	247/3	175/4	175/4	175/4	173/4
	Personal Services	5,009,857	8,244,841	5,616,215	6,232,494	6,107,107	6,107,107
	Other Expenses	2,576,725	2,275,551	2,127,790	2,359,551	3,109,551	2,959,551
011	Robert Leathers Playground	0	0	0	0	0	22,500
039	Norwich Arts Awards	0	10,000	10,000	0	0	0
	Equipment	214,953	212,001	226,001	235,042	235,000	235,000
	Grant Payments - Other Than Towns						
	American School for the Deaf	3,796,220	4,474,000	4,474,000	4,688,752	5,068,000	5,058,000
	Total - General Fund	11,597,755	15,216,393	12,454,006	13,515,839	14,519,658	14,382,158
	Federal Contributions						
	Civil Rights Technical Assistance and Training	285,951	363,653	363,653	453,794	453,794	453,794
	Total - Federal Contribution	285,951	363,653	363,653	453,794	453,794	453,794
	Additional Funds Available						
	Tuition Default	0	20,800	20,800	0	0	0
	Total Additional Funds Available	0	20,800	20,800	0	0	0
	Total - All Funds	11,883,706	15,600,846	12,838,459	13,969,633	14,973,452	14,835,952
	Less: Turnover - Personal Services	0	-1,669,000	-1,669,000	0	-1,752,000	-1,752,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Vocational Rehabilitation	3,407,733	3,574,712	3,574,712	3,746,298	3,746,000	4,046,000
602	American School for the Deaf	3,796,220	4,474,000	4,474,000	4,688,752	5,068,000	5,058,000
604	Contracting Instructional TV Services	195,600	209,000	209,000	219,032	219,000	209,000
607	Regional Education Services	901,710	980,000	980,000	1,002,560	1,003,000	1,003,000
608	Omnibus Education Grants State Supported Schools	1,592,051	1,554,000	1,656,190	1,557,000	1,987,000	1,987,000
610	Birth to Three-Early Childhood	0	350,000	350,000	366,800	380,000	280,000
611	Independent Living [6]	0	250,000	250,000	262,000	0	0
	GRANT PAYMENTS TO TOWNS (Recap)						
701	School Building Grants and Interest Subsidy	6,077,427	5,450,000	5,182,800	4,161,000	4,159,900	4,159,000
704	Vocational Agriculture	2,380,923	2,808,000	2,532,921	3,163,100	3,050,000	3,050,000
708	Special Education	141,461,827	160,800,000	156,927,471	184,000,000	176,600,000	175,760,000
709	Transportation of School Children	31,747,033	34,200,000	34,310,978	36,200,000	36,200,000	36,200,000
710	Adult Education	4,330,741	5,167,000	5,416,396	8,869,000	6,480,000	6,380,000

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
711	Education of Children Residing in Tax Exempt State Property	658,927	625,000	704,171	800,000	800,000	800,000
713	Health and Welfare Services Pupils Private Schools	6,674,546	8,300,000	8,898,845	10,000,000	8,300,000	8,300,000
713	Teacher Evaluation Implementation Grant	0	0	0	0	4,000,000	4,000,000
714	Child Nutrition Programs	2,220,207	2,217,000	2,217,000	2,217,000	2,217,000	2,217,000
714	Education Equalization Grants To Towns – Educational Excellence Trust Fund	0	0	0	0	20,000,000	20,000,000
719	Education Equalization Grants	451,205,039	518,088,400	518,240,095	596,036,536	572,228,601	572,228,601
720	Bilingual Education	2,096,485	2,180,000	2,180,000	2,284,640	2,285,000	2,285,000
721	State Grant Commitment School Construction	26,199,934	30,000,000	30,000,000	65,500,000	22,000,000	22,000,000
722	Compensatory Education	8,633,496	9,479,000	9,479,000	9,933,992	9,934,000	9,934,000
723	Priority School Districts	2,906,621	3,046,000	3,046,000	3,192,208	3,267,000	3,250,000
724	Young Parents Program	234,400	244,000	244,000	255,712	256,000	244,000
725	Summer School Incentive	1,010,625	1,063,000	1,063,000	1,114,024	1,114,000	1,063,000
726	Interdistrict Cooperation	229,400	339,000	339,000	355,272	355,000	339,000
727	Time on Task Program	104,330	0	0	0	0	0
728	Teacher Enrichment	101,880	0	0	0	0	0
730	Celebration of Excellence	100,000	0	0	0	0	0
731	Telecommunications Incentive	81,879	89,000	89,000	93,272	93,000	89,000
732	School Breakfast Program	176,826	364,000	364,000	381,472	506,000	506,000
733	Vocational Rehabilitation Transition Plan	33,038	52,000	52,000	54,496	54,000	52,000
734	Traumatic Brain Injured	90,884	104,000	104,000	108,992	109,000	109,000
735	Extended Day Kindergarten	0	1,000,000	1,000,000	1,048,000	1,048,000	1,000,000
736	Drop Out Prevention Program	0	750,000	750,000	786,000	1,286,000	900,000
737	Drug Education	0	250,000	250,000	262,000	262,000	250,000
738	Vocational Aquaculture	0	50,000	50,000	52,400	52,000	50,000
739	Magnet Vocational School	0	200,000	200,000	209,600	210,000	200,000
740	Student Community Service	0	0	0	0	0	75,000
741	Family Life Education	0	0	0	0	100,000	0
751	Salary and General Aid – Educational Excellence Trust Fund	45,807,071	90,103,793	95,956,271	141,793,848	142,100,000	142,100,000
752	Minimum Salary Grant – Educational Excellence Trust Fund	12,175,622	15,400,000	13,800,000	8,000,000	8,000,000	8,000,000
753	Teacher Pupil Ratio – Educational Excellence Trust Fund	5,347,500	11,400,000	11,000,000	17,850,000	17,850,000	17,850,000
754	Professional Development – Educational Excellence Trust Fund	1,231,034	2,500,000	2,500,000	2,620,000	2,620,000	2,500,000
755	Celebration of Excellence – Educational Excellence Trust Fund	0	100,000	100,000	296,800	105,000	100,000
756	Teacher Evaluation Grants – Educational Excellence Trust Fund	0	1,000,000	391,894	1,048,000	534,364	534,364
757	Career Incentive Grants – Educational Excellence Trust Fund	0	1,000,000	465,636	1,048,000	608,106	608,106
758	Hold Harmless – Educational Excellence Trust Fund	7,698,144	0	0	0	0	0
	Total – All Funds	761,015,839	908,369,193	907,854,478	1,103,735,364	1,048,783,971	1,047,133,071
	EQUIPMENT (Recap)						
	Equipment	1,026,933	1,278,600	1,278,600	1,329,807	1,440,000	1,425,000
	OTHER FUNDING ACTS						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
048	Literacy Volunteers, SA 87–112	0	30,000	30,000	0	0	0
049	Spotlight Theater, SA 87–112	0	25,000	25,000	0	0	0
050	Meriden Arts and Crafts, SA 87–112	0	10,000	10,000	0	0	0
051	RESC Drug Education, PA 87–457	0	60,000	60,000	0	0	0
052	Project RISE, SA 88–66	0	0	0	0	0	50,000
052	Project "Follow Through", SA 88–66	0	0	0	0	0	50,000
052	Naugatuck High School Bleachers, SA 88–66	0	0	0	0	0	35,000
052	Vocational Aquaculture, SA 88–66	0	0	0	0	0	25,000
052	Substance Abuse Advisory Program, SA 88–66	0	0	0	0	0	10,000
052	High School Band Competition, SA 88–66	0	0	0	0	0	5,000
054	Gaylord Hospital Driver Simulator, SA 88–38	0	0	0	0	0	40,000
053	Regional School District #19 Grants, PA 88–171	0	0	0	0	0	3,000
	Agency Grand Total	**970,252,784**	**1,129,804,274**	**1,129,072,674**	**1,350,973,389**	**1,295,917,348**	**1,293,960,948**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1833**	**$869,529,671**	**1833**	**$869,529,671**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 6,381,998	0	$ 6,381,998	0	$ 0
Other Expenses	0	827,535	0	827,535	0	0
Other Current Expenses	0	157,000	0	157,000	0	0
Grant Payments – Other Than Towns	0	532,040	0	532,040	0	0
Grant Payments To Towns	0	49,124,900	0	49,124,900	0	0
Equipment	0	51,400	0	51,400	0	0
Total – General Fund	0	$ 57,074,873	0	$ 57,074,873	0	$ 0
Increased Education Equalization Grants – (B) Educational Equalization Grants (GTB) are intended to provide equalized educational opportunity throughout the state and are formula driven. – **(G)** Funding is recommended to provide 100% funding of GTB. The increase is largely due to increases in the formula's wealth gap on a town–by–town basis. The increase is split between the General Fund ($54,140,201) and the Educational Excellence Trust Fund ($20,000,000). – **(L)** Same as Governor						
Grant Payments To Towns Educational Equalization Grants to Towns	0	$ 54,140,201	0	$ 54,140,201	0	$ 0
Educational Equalization Grants to Towns – Educational Excellence Trust Fund	0	20,000,000	0	20,000,000	0	0
Increased School Construction Grants and Transfer – (B) School construction grants provide reimbursements to school						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
districts on a 40% to 80% basis for construction projects and are formula driven. - **(G)** A transfer of $38,000,000 in principal payments is recommended for new and previous school construction grant commitments to the capital budget in accordance with the provisions of PA 88-343. The current practice is to pay the state share of principal and interest from General Fund appropriations. Paying the principal portion with bond funds represents a change from existing practice and is expected to continue into the future. The effect of this change is to significantly reduce the immediate costs, as the burden is spread over a 20 year period. The resulting costs are then met through debt service payments made by the State Treasurer and do not show as General Fund grants in the Department of Education's budget. The estimated cost for bonding $38,000,000 over 20 years is $27,900,000 (at 7% interest). - **(L)** Same as Governor						
Grant Payments To Towns State Grant Commitment for School Construction	0	$-38,000,000	0	$-38,000,000	0	$ 0
Increased Technical Support - **(B)** Management Services provides central, coordinated administrative direction, and instructional leadership to the Department of Education whose programs have increased over the years. - **(G)** Funding is recommended to meet increased costs of technical support in Management Services, particularly due to data processing enhancements and extensive program growth. - **(L)** Funding totalling $500,000 is provided to meet increased costs of technical support due to data processing enhancements and extensive program growth.						
Other Expenses	0	$ 750,000	0	$ 500,000	0	$ -250,000
Expand Dropout Prevention Program - **(B)** The Dropout Prevention Program provides local school districts assistance in developing and implementing dropout programs to meet a large dropout problem. - **(G)** Funding is recommended to expand available resources into districts with the greatest problems in student retention. - **(L)** An additional $150,000 is provided for the Dropout Prevention Program. These funds coupled with increased GTB funds are anticipated to help decrease the number of dropouts.						
Grant Payments To Towns Drop Out Prevention Program	0	$ 536,000	0	$ 150,000	0	$ -386,000
Increased Support for the American School for the Deaf - **(B)** The American School for the Deaf is a private nonprofit institution serving local students. - **(G)** Funding is recommended to reflect enhanced teacher salaries at the American School for the Deaf. - **(L)** Funding totalling $369,248 is provided to reflect enhanced teacher salaries at the American School for the						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Deaf. This amount reflects normal turnover.						
Grant Payments – Other Than Towns						
American School for the Deaf	0	$ 379,248	0	$ 369,248	0	$ -10,000
Increased Positions to Improve Teaching – **(B)** The certification and testing units provide the state with the ability to ensure teachers are meeting stated guidelines which were enhanced in recent years. – **(G)** Funding is recommended on a three-quarter year basis for ten positions in the certification unit and two within teacher testing to improve the services within the units. – **(L)** Funding is provided on a three-quarter year basis for seven positions in the certification unit and two within teacher testing to improve the services within the units. The full-year cost of these positions is $210,700.						
Personal Services	12	$ 208,000	9	$ 158,000	-3	$ -50,000
Expand School Breakfast – **(B)** The School Breakfast Program provides local school districts with assistance in providing breakfasts to students who otherwise would not have breakfast. By providing such services students are better able to learn during the school day. **(G)** Funding is recommended to expand the School Breakfast Program in severe needs schools. **(L)** Same as Governor						
Grant Payments To Towns						
School Breakfast Program	0	$ 125,000	0	$ 125,000	0	$ 0
Evaluation of Mastery Testing – **(B)** The Mastery Testing Program provides for yearly testing of skills in the 4th, 6th and 8th grades. Such exams are upgraded and evaluated yearly. – **(G)** Funding is recommended for two three-quarter year funded administrative positions along with funds for evaluation. – **(L)** Funding is provided for evaluation of the Mastery Testing program.						
Personal Services	2	$ 42,000	0	$ 0	-2	$ -42,000
Other Current Expenses						
Development of Mastery Exams Grades 4, 6, and 8	0	75,000	0	25,000	0	-50,000
Total – General Fund	2	$ 117,000	0	$ 25,000	-2	$ -92,000
Initiate Family Life Education – **(B)** The Family Life Education program will allow for the development and implementation of family life education curriculum. – **(G)** Funding is recommended to initiate the Family Life Education Curriculum Program. – **(L)** In order to achieve economy funding is not provided for the new Family Life Education program.						
Grant Payments To Towns						
Family Life Education	0	$ 100,000	0	$ 0	0	$ -100,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expand Birth to Three Program – **(B)** The Birth to Three Program provides educational and other services to at-risk youngsters and families to prevent potential problems later in life. The Department of Education is the lead agency in this multiagency program. – **(G)** Funding is recommended to expand the Birth to Three Program to an additional area of the State. – **(L)** In order to achieve economy funding is not provided to expand the Birth to Three Program.						
Grant Payments – Other Than Towns Birth to Three – Early Childhood	0	$ 100,000	0	$ 0	0	$ -100,000
Provide for Casey Study – Priority School Districts – **(B)** The Priority School District program provides those school districts with the most severe need students with funding for remedial programs. – **(G)** Funding is recommended to study social service needs of children at risk in association with the Casey Foundation. – **(L)** Same as Governor						
Grant Payments To Towns Priority School Districts	0	$ 75,000	0	$ 75,000	0	$ 0
Provide for Educational Assessment of Day Care – **(B)** This program assesses day care centers and their educational components. The increased number of day care centers has impacted in this area. – **(G)** Funding is recommended to add one position in order to increase the capacity to assess State day care centers. – **(L)** Funding for Day Care Assessment is not provided in order to achieve economy.						
Other Current Expenses Educational Assessment of Day Care Centers	1	$ 50,000	0	$ 0	-1	$ -50,000
Increase Client Services in Vocational Rehabilitation – **(B)** The Vocational Rehabilitation Division provides clients with services to make entry into the job force possible. Additional funds would provide more direct client services. – **(G)** Funding is recommended to transfer five federally funded positions to state funds in order to free federal funds for direct client services. – **(L)** Funding for additional vocational rehabilitation services is provided through the Vocational Rehabilitation grant (see associated writeup).						
Personal Services	5	$ 185,000	0	$ 0	-5	$ -185,000
Study Vocational Rehabilitation – **(B)** The Vocational Rehabilitation Division provides clients with services to make entry into the job force possible. Due to a recent legislative study on vocational rehabilitation services a						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
study of such services is needed. – **(G)** Funding is recommended to study the Vocational Rehabilitation Program. – **(L)** Funding will be provided within the Office of Policy and Management for a vocational rehabilitation study.						
Other Current Expenses Study Vocational Rehabilitation Program	0	$ 25,000	0	$ 0	0	$ -25,000
Increased Support for VT School Special Programs – **(B)** The State's Vocational-Technical Schools offer programs in specific occupational training. These schools are not eligible for state grants. – **(G)** Funding is recommended for ten positions on a three-quarter year basis and related material to provide for compensatory, special and bilingual education programs. – **(L)** Funding is provided for 10 positions on a three-quarter year basis and related material to provide for compensatory, special and bilingual education programs. The full-year cost of these positions is $224,000.						
Personal Services	10	$ 168,000	10	$ 168,000	0	$ 0
Other Expenses	0	730,000	0	660,000	0	-70,000
Equipment	0	100,000	0	85,000	0	-15,000
Total – General Fund	10	$ 998,000	10	$ 913,000	0	$ -85,000
Opening New VT School Facility – **(B)** The State's Vocational-Technical Schools offer programs in specific occupational training. – **(G)** Funding is recommended for fourteen positions on a three-quarter year basis along with related expenses for the new and expanded Ellis VT School in Danielson. The full-year cost of these positions is $296,000. – **(L)** Same as Governor						
Personal Services	14	$ 222,000	14	$ 222,000	0	$ 0
Other Expenses	0	75,000	0	75,000	0	0
Equipment	0	10,000	0	10,000	0	0
Total – General Fund	14	$ 307,000	14	$ 307,000	0	$ 0
Increased Security at VT Schools – **(B)** The State's Vocational-Technical Schools offer programs in specific occupational training. – **(G)** Funding is recommended for three positions on a three-quarter year basis for increased security in the VT schools in Hartford, Bridgeport and Stamford. The full-year cost for these positions is $66,667. – **(L)** Same as Governor						
Personal Services	3	$ 50,000	3	$ 50,000	0	$ 0
Support of Drug Education – **(B)** The State's Vocational-Technical Schools offer programs in specific occupational training. The VT schools are not eligible for the state's Drug Education grant or any other state grants. – **(G)** Funding is recommended to provide drug education in						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
the vocational technical schools. – **(L)** The Department of Education within its own resources is expected to provide a drug education program for the Vocational-Technical Schools. The Department is expected to report to the Appropriations Committee by January 15, 1989 as to what steps have been taken to provide such programs.						
Personal Services	0	$ 7,000	0	$ 0	0	$ -7,000
Other Expenses	0	1,000	0	0	0	-1,000
Total - General Fund	0	$ 8,000	0	$ 0	0	$ -8,000
Adjustment and Removal of Inflationary Increases – (B) Discretionary programs generally receive inflationary adjustments in each fiscal year. – **(L)** In order to achieve economy $196,000 in inflationary increases for discretionary programs is removed.						
Other Current Expenses						
Adult Education Action	0	$ 0	0	$ -17,000	0	$ -17,000
Jobs for Connecticut Youth - High Technology	0	0	0	-20,000	0	-20,000
Coalition on Literacy	0	0	0	-2,000	0	-2,000
Primary Mental Health	0	0	0	-2,000	0	-2,000
Grant Payments - Other Than Towns						
Contracting Instructional TV Services	0	0	0	-10,000	0	-10,000
Drug Education	0	0	0	-12,000	0	-12,000
Extended Day Kindergarten	0	0	0	-48,000	0	-48,000
Interdistrict Cooperation	0	0	0	-16,000	0	-16,000
Magnet Vocational School	0	0	0	-10,000	0	-10,000
Vocational Aquaculture	0	0	0	-2,000	0	-2,000
Telecommunications Incentive	0	0	0	-4,000	0	-4,000
Vocational Rehabilitation Transition Plan	0	0	0	-2,000	0	-2,000
Summer School Incentive	0	0	0	-51,000	0	-51,000
Total - General Fund	0	$ 0	0	$ -196,000	0	$ -196,000
Formula Grant Adjustments – (B) Within the Department of Education are various formula grants which are dependent on district data to determine state costs. – **(L)** The Adult Education, Special Education and School Building Interest Subsidy grants are reduced to reflect new estimates of need.						
Grant Payments To Towns						
Adult Education	0	$ 0	0	$ -100,000	0	$ -100,000
Special Education	0	0	0	-840,000	0	-840,000
School Building Grants and Interest Subsidy	0	0	0	-900	0	-900
Total - General Fund	0	$ 0	0	$ -940,900	0	$ -940,900
Adjustments to the Young Parents Program – (B) The Young Parents Program provides local school districts with funds for education programs for young parents with day care components in a school setting. – **(L)** In order to achieve economy $12,000, the inflationary increase, is removed. Additionally $30,000 of the remaining $244,000 is to be used for the BRIDGE program for its "Looking-In" project.						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Young Parents Program	0	$ 0	0	$ -12,000	0	$ -12,000

Adjustment of the Priority School Districts Program - (B) The Priority School Districts program provides aid to the school districts with the most academic need in order to improve academic performance.
- **(L)** A total of $17,000 of the inflationary increase of $146,000 is removed to achieve economy. Additionally $35,000 of the remaining inflationary increase is to be used for a grant to the town of Bloomfield for at-risk elementary students.

Grant Payments To Towns						
Priority School Districts	0	$ 0	0	$ -17,000	0	$ -17,000

Adjustment of Vacancies - (B) Vacancies exist within agencies due to turnover, hiring delays and other budgetary constraints.
- **(L)** Six vacancies are removed from the Department's authorized position count due to the length of the vacancies. Funding is not removed to meet the needs of newly authorized positions which are provided with no funds and the costs of durational personnel in the Vocational-Technical Schools.

Personal Services	0	$ 0	-6	$ 0	-6	$ 0
Total - General Fund	0	$ 0	-6	$ 0	-6	$ 0

Adjustment to Education Excellence Fund - (B) Programs within the Educational Excellence Trust Fund provide for enhanced teacher salaries and standards.
- **(L)** The inflationary adjustments are removed for the discretionary programs within the Educational Excellence Trust Fund to achieve economy.

Other Current Expenses						
Institutes for Educators - Educational Excellence Trust Fund	0	$ 0	0	$ -134,000	0	$ -134,000
Basic Skills Exam Teachers in Training - EETF	0	0	0	-87,000	0	-87,000
Grant Payments To Towns						
Professional Development - EETF	0	0	0	-120,000	0	-120,000
Celebration of Excellence - EETF	0	0	0	-5,000	0	-5,000

Improving Vocational Rehabilitation Services - (B) The Vocational Rehabilitation Division provides clients with services to make entry into the job force possible.
- **(L)** Additional funds are provided to improve client services through the Vocational Rehabilitation Grant.

Grant Payments - Other Than Towns						
Vocational Rehabilitation	0	$ 0	0	$ 300,000	0	$ 300,000

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Additional Funding for Primary Mental Health – **(B)** The Primary Mental Health Program is intended to aid at-risk children before problems begin in later school years. – **(L)** Additional funding is provided for the Primary Mental Health Programs throughout the state.						
Other Current Expenses Primary Mental Health	0	$ 0	0	$ 15,000	0	$ 15,000
Funding of Robert Leathers Playground – **(B)** Funding in the Department of Education is intended to enhance educational excellence. – **(L)** Funding is provided for the Robert Leathers Playground at the DiLoreto School in New Britain in accordance with SA 88-66, "An Act Providing Funds for Various Educational and Recreational Programs and Projects".						
Other Current Expenses Robert Leathers Playground	0	$ 0	0	$ 22,500	0	$ 22,500
Funding of Literacy Volunteers – **(B)** Funding through the Department of Education is intended to enhance educational excellence in both children and adults. – **(L)** Funding is provided for the Literacy Volunteers of Connecticut. Of the $41,000 provided $5,000 is for New London's Literacy Volunteers in accordance with SA 88-66, "An Act Providing Funds for Various Educational and Recreational Programs and Projects".						
Other Current Expenses Literacy Volunteers	0	$ 0	0	$ 41,000	0	$ 41,000
Provision of Portable Classes at Ellis Tech – **(B)** The State's Vocational-Technical Schools provide education and training in specific occupational areas. – **(L)** Funding is provided for portable classrooms at Ellis VT School in Danielson.						
Other Expenses	0	$ 0	0	$ 50,000	0	$ 50,000
Study of Special Education – **(B)** Programs within the Department of Education are intended to provide excellence in education throughout the State. – **(L)** Funding is provided to study the delivery and effectiveness of special education.						
Other Expenses	0	$ 0	0	$ 50,000	0	$ 50,000
Providing for Student Community Service – **(B)** Programs within the Department of Education are intended to provide excellence in education throughout the State. – **(L)** Funding is provided to enable students to participate in community service through grants and to continue existing programs through Other Expenses.						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
Grant Payments To Towns						
Student Community Service	0	0	0	75,000	0	75,000
Total – General Fund	0	$ 0	0	$ 100,000	0	$ 100,000

Providing for the Nutmeg Games – **(B)** The programs within the Department of Education provide for excellence in education, including physical education.
– **(L)** Funding is provided for the Nutmeg Games in accordance with the Governor's Committee on Physical Fitness and SA 88-66, "An Act Providing Funds for Various Educational and Recreational Programs and Projects".

Other Expenses	0	$ 0	0	$ 100,000	0	$ 100,000

1988-FAC Acts – (B)
(see details in separate section)

Other Funding Acts	0	$ 0	0	$ 218,000	0	$ 218,000

1988-89 Budget Totals	**1880**	**$946,757,993**	**1863**	**$945,147,593**	**-17**	**$ -1,610,400**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-66,	**"An Act Providing Funds for Various Educational and Recreational Programs and Projects"** – These funds will be used to support Project RISE ($50,000), Project "Follow Through" at the West Hill School in New Haven ($50,000), bleachers at Naugatuck High School ($35,000), a vocational aquaculture program in New Haven ($25,000), a substance abuse advisory program in West Hartford ($10,000) and a statewide high school band competition ($5,000). Effective date: July 1, 1988.	$175,000
SA 88-38,	**"An Act Concerning funds for a Simulator for Driver Education for Persons with Disabilities"** – These funds will be used to purchase a driver simulator for Gaylord Hosptal in Wallingford. Effective date: July 1, 1988.	40,000
PA 88-171,	**"An Act Amending Grant Calculations Under the Education Enhancement Act"** – These funds will be used by Regional School District 19 for Teacher Evaluation and Career Incentive planning grants. Effective date: July 1, 1988.	3,000

OTHER SIGNIFICANT 1988 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 88-358, "An Act Concerning School Finance" – This act establishes a new school finance formula to replace the Guaranteed Tax Base (GTB) formula, begining in SFY 1989-90. Funding for the new formula is phased in over four years with full funding reached in SFY 1992-93, the target year. The new formula's elements, like the GTB's, are towns' relative wealth, education spending, and student need. But under the new formula, towns will not receive state aid for local spending above a "foundation" level. And the new definitions of the state guaranteed wealth level, eligible expenditures under the minimum expenditure requirement (MER), and student need differ from those in the GTB formula. The estimated SFY 1989-90 cost of the formula is $839.9 million, the estimated SFY 1992-93 cost of the fully funded formula is $1,133.7 million.

PA 88-390, "An Act Concerning the Vocational Rehabilitation Division" – This act requires an independent consultant to conduct a performance audit of the State Department of Education (SDE) Division of Rehabilitative Services (DRS), make recommendations about the best way to administer the delivery of rehabilitation services, and report to the Legislature by October 1, 1988.

The act also: (1) establishes an interagency management committee of State agencies serving disabled people; (2) designates the Department of Human Resources (DHR) as the "lead agency" to coordinate State agency service delivery to the disabled; (3)

requires an advisory council made up of disabled people to advise DHR in this capacity; (4) requires the State Board of Education to designate a board member to be a liaison to DRS; (5) transfers any funds appropriated to DHR for Independent Living Centers to SDE's vocational rehabilitation division; and (6) specifies that DRS professional employees' rank, seniority, salary level, benefits, and unclassified status remain unchanged by the act.

The act requires the Office of Policy and Management (OPM) to hire an independent consultant to evaluate and report on rehabilitation services.

In conducting the DRS performance audit, the consultant must: (1) evaluate the efficiency, appropriateness, and timeliness of the division's service delivery; (2) determine how well these services comply with the division's mission and meet disabled people's needs; (3) evaluate the division's provision of professional development opportunities; (4) collect information about clients' disabilities and placements; and (5) seek the opinions of clients, their families, and personnel from other agencies.

The act requires the consultant to report its findings and recommendations to the Education and Human Services committees. It states tht the report must provide the basis for a new service delivery plan and for recommendations concerning the transfer of any DRS services to other administrative locations to ensure their most effective delivery.

The consultant must make recommendations conforming to federal requirements about: (1) the most appropriate state agency to deliver rehabilitation services, (2) the most appropriate administrative structure for DRS's operation, and (3) appropriate case management models for delivering these services.

Under the act, the interagency management committee is made up of the Commissioners of state agencies serving disabled people or their designees. The committee must review and evaluate services to disabled people each month and must develop a policy for state agencies to enter contracts with each other for delivering such services. The human services commissioner s responsible for convening the first meeting.

The act requires the DHR commissioner to appoint a Connecticut Council for Persons with Disabilities to advise the department in carrying out its lead agency role. The 17-member council establishes its own rules and meets at least quarterly. A majority of the members must be people with disabilities.

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Regional Vocational-Technical Schools and Satellites; Replace and update shop equipment for the trades programs, (Sec. 2(q)(1)(A)), SA 88-77	$2,000,000	$20,000,000	$22,000,000
Regional Vocational-Technical Schools and Satellites; Alterations and improvements to buildings and grounds including utilities and mechanical systems and replacement of oil storage tanks, (Sec. 2(q)(1)(B)), SA 88-77	1,000,000	855,000	1,855,000
Regional Vocational-Technical Schools and Satellites; Planning for auxiliary gymnasium and renovations and additions to existing shops and academic areas, (Sec. 2(q)(1)(C)), SA 88-77	1,062,000	50,000	20,000,000
Howell Chenery Regional Vocational-Technical School Satellite in Enfield, purchase of equipment, (Sec. 2(q)(1)(D)), SA 88-77	700,000	0	700,000
H.H. Ellis Regional Vocational-Technical School in Danielson, planning for improvements and expansion, (Sec. 2(q)(1)(E)), SA 88-77	250,000	0	250,000
Oliver Wolcott Regional Technical-Vocational School in Torrington, planning for improvements and expansion, (Sec. 2(q)(1)(F)), SA 88-77	587,000	0	587,000
W.P. Kaynor Regional-Vocational Technical School in Waterbury, purchase of equipment, (Sec. 2(q)(1)(G)), SA 88-77	750,000	0	750,000
Howell Cheney Regional Vocational-Technical School Satellite in Enfield, development of facilities, (Sec. 2(q)(1)(H)), SA 88-77	330,000	0	330,000
Connecticut Educational Telecommunications Corporation: Construction of and equipment for the instructional television fixed service system-Phase III, (Sec. 2(q)(2)), SA 88-77	415,000	756,200	1,171,200
American School for the Deaf, West Hartford; Improvements and renovations to buildings including roof replacement, energy conservation projects, and replacement or relining of fuel oil storage tanks, (Sec. 2(q)(3)(A), SA 88-77	335,000	80,000	415,000
American School for the Deaf, West Hartford; Planning for renovations and improvements to buildings including			

boiler replacement and improvements to the old gymnasium, (Sec. 2(q)(3)(B)), SA 88-77	90,000	0	90,000
Vocational education equipment, (Sec. 7), PA 88-343	2,000,000	7,000,000	9,000,000
Public school building projects, (Sec. 8), PA 88-343	38,000,000	510,000,000	548,000,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Equipment, renovation and construction or repairs of an existing junior or senior high school in Enfield for a vocational-technical school and community college, (Sec. 96), SA 88-77	$500,000	$170,562	$329,438

[1] The Actual 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 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 are 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] Subsequent to the passage of the Appropriations Act, PA 88-309, "An Act Concerning the Vocational Rehabilitation Division", was passed. This act required that any funds appropriated to the Department of Human Resources for Independent Living Centers be transferred to the Department of Education for the Division of Rehabilitation Services. Upon the transfer of the Division of Rehabilitation Services or a portion thereof, the unexpended balance of these funds shall be transferred to the appropriate agency. For further information on this act, refer to its summarization under Other Significant Legislation Affecting the Agency's Budget.

BOARD OF EDUCATION AND SERVICES FOR THE BLIND
7101

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	67	71	71	71	79	79
	Other Funds						
	Permanent Full-Time	67	65	71	67	67	67
	Others Equated to Full-Time	0	5	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	1,549,077	1,821,695	1,839,104	2,053,730	2,144,600	2,124,600
002	Other Expenses	392,004	383,768	383,768	392,425	392,521	390,000
005	Equipment	47,625	25,000	25,000	26,250	26,300	46,000
	Other Funding Acts	0	20,000	0	0	0	0
	Grant Payments - Other Than Towns	5,930,507	6,384,045	7,066,045	7,166,313	7,878,300	7,872,700
	Grant Payments To Towns	806,570	902,500	902,500	945,820	945,800	945,800
	Agency Total - General Fund [1]	**8,725,783**	**9,537,008**	**10,216,417**	**10,584,538**	**11,387,521**	**11,379,100**
	Additional Funds Available						
	Federal Contributions	1,627,424	2,239,898	2,488,046	1,926,540	1,926,540	1,926,540
	Special Funds, Non-Appropriated	728,531	740,000	740,000	690,000	690,000	690,000
	Private Contributions	55,698	48,500	48,500	48,000	48,000	48,000
	Agency Grand Total	**11,137,436**	**12,565,406**	**13,492,963**	**13,249,078**	**14,052,061**	**14,043,640**
	BUDGET BY PROGRAM						
	Special Education of Visually Handicapped Children	19/11	21/10	21/11	21/11	21/11	21/11
	Personal Services	521,814	591,450	601,195	657,219	652,027	652,027
	Other Expenses	66,589	62,300	69,568	64,975	65,000	65,000
	Equipment	0	14,000	14,000	0	0	0
	Grant Payments - Other Than Towns						
	Education of Handicapped Blind Children	4,631,583	5,166,630	5,478,630	5,899,374	6,211,400	6,211,400
	Education of Pre-School Blind Children	12,273	23,000	23,000	24,104	24,100	24,100
	Grant Payments To Towns						
	Services for Persons with Impaired Vision	216,439	229,100	229,100	240,097	240,100	240,100
	Tuition and Services-Public School Children	590,131	673,400	673,400	705,723	705,700	705,700
	Total - General Fund	6,038,829	6,759,880	7,088,893	7,591,492	7,898,327	7,898,327
	Federal Contributions						
	Maternal and Child Health Service Block Grant	20,000	0	20,000	20,000	20,000	20,000
	Education Handicapped Children State Schools	414,946	315,000	451,598	428,100	428,100	428,100
	Total - Federal Contribution	434,946	315,000	471,598	448,100	448,100	448,100
	Total - All Funds	6,473,775	7,074,880	7,560,491	8,039,592	8,346,427	8,346,427
	Vocational Rehabilitation	2/19	2/20	2/19	2/19	9/19	9/19
	Personal Services	37,878	56,512	67,000	71,337	175,770	175,770
	Other Expenses	3,264	6,850	7,200	8,590	9,000	9,000
	Grant Payments - Other Than Towns						
	Vocational Rehabilitation	789,985	590,400	990,400	618,739	1,018,700	1,018,700
	Federal Contributions						
	Rehabilitation Services and Facilities Special Projects	3,019	0	4,176	4,000	4,000	4,000
	Supplemental Security Income	33,111	125,000	30,000	34,000	34,000	34,000
	Rehabilitation Services - Basic Support	903,187	672,169	854,543	1,087,218	1,087,218	1,087,218

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Centers for Independent Living	22,906	30,000	30,000	23,000	23,000	23,000
Total – Federal Contribution	962,223	827,169	918,719	1,148,218	1,148,218	1,148,218
Total – All Funds	1,793,350	1,480,931	1,983,319	1,846,884	2,351,688	2,351,688
Orientation and Mobility	1/7	1/7	1/7	1/7	1/7	1/7
Personal Services	0	24,795	24,000	27,001	26,812	26,812
Other Expenses	0	2,225	3,000	4,190	4,500	4,500
Total – General Fund	0	27,020	27,000	31,191	31,312	31,312
Federal Contributions						
Rehabilitation Services – Basic Support	0	242,050	242,050	0	0	0
Total – Federal Contribution	0	242,050	242,050	0	0	0
Total – All Funds	0	269,070	269,050	31,191	31,312	31,312
Adult Services	17/7	17/4	17/8	17/7	17/7	17/7
Personal Services	426,484	455,654	449,850	497,349	496,733	496,733
Other Expenses	43,881	46,030	50,000	51,300	51,300	51,300
Grant Payments – Other Than Towns						
Supplementary Relief and Services	94,041	97,800	97,800	102,494	102,500	97,800
Special Training for the Deaf Blind	295,000	394,000	364,000	404,000	404,000	404,000
Total – General Fund	859,406	993,484	961,650	1,055,143	1,054,533	1,049,833
Federal Contributions						
Rehabilitation Services and Facilities	34,806	0	0	40,222	40,222	40,222
Social Service Block Grant	75,449	100,598	100,598	90,000	90,000	90,000
Rehabilitation Services – Basic Support	0	52,381	52,381	0	0	0
Community Services– Blind – Age 55+	120,000	0	0	200,000	200,000	200,000
Community Based Services	0	200,000	200,000	0	0	0
Total – Federal Contribution	230,255	352,979	352,979	330,222	330,222	330,222
Additional Funds Available						
Private Contributions	0	3,000	3,000	0	0	0
Total Additional Funds Available	0	3,000	3,000	0	0	0
Total – All Funds	1,089,661	1,349,463	1,317,629	1,385,365	1,384,755	1,380,055
Workshop Programs	14/10	15/8	14/9	14/10	14/10	14/10
Personal Services	233,421	309,897	269,200	344,125	340,909	340,909
Other Expenses	258,396	242,243	230,000	238,280	236,221	236,221
Grant Payments – Other Than Towns						
Home Industries Program	36,500	37,950	37,950	39,772	39,800	39,800
Total – General Fund	528,317	590,090	537,150	622,177	616,930	616,930
Federal Contributions						
Rehabilitation Services – Basic Support	0	157,646	157,646	0	0	0
Total – Federal Contribution	0	157,646	157,646	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	281,295	290,000	290,000	290,000	290,000	290,000
Private Contributions	30,583	35,000	35,000	32,000	32,000	32,000
Total Additional Funds Available	311,878	325,000	325,000	322,000	322,000	322,000
Total – All Funds	840,195	1,072,736	1,019,796	944,177	938,930	938,930
Small Business Enterprises	0/5	0/8	0/9	0/5	0/5	0/5
Grant Payments – Other Than Towns						
Equipment, Tools and Materials	18,925	19,975	19,975	20,934	20,900	20,900
Total – General Fund	18,925	19,975	19,975	20,934	20,900	20,900
Federal Contributions						
Rehabilitation Services – Basic Support	0	156,012	156,012	0	0	0
Total – Federal Contribution	0	156,012	156,012	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	447,236	450,000	450,000	400,000	400,000	400,000
Total Additional Funds Available	447,236	450,000	450,000	400,000	400,000	400,000
Total – All Funds	466,161	625,987	625,987	420,934	420,900	420,900

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Management Services	14/8	15/8	16/8	16/8	17/8	17/8
	Personal Services	329,480	383,387	427,859	471,699	467,349	467,349
	Other Expenses	19,874	24,120	24,000	25,090	26,500	23,979
	Equipment	47,625	11,000	11,000	26,250	26,300	46,000
	Grant Payments - Other Than Towns						
	Connecticut Radio Information Service	52,200	54,290	54,290	56,896	56,900	56,000
	Total - General Fund	449,179	472,797	517,149	579,935	577,049	593,328
	Federal Contributions						
	Rehabilitation Services - Basic Support	0	189,042	189,042	0	0	0
	Total - Federal Contribution	0	189,042	189,042	0	0	0
	Additional Funds Available						
	Private Contributions	25,115	10,500	10,500	16,000	16,000	16,000
	Total Additional Funds Available	25,115	10,500	10,500	16,000	16,000	16,000
	Total - All Funds	474,294	672,339	716,691	595,935	593,049	609,328
	Less: Turnover - Personal Services	0	0	0	-15,000	-15,000	-35,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Equipment, Tools and Materials	18,925	19,975	19,975	20,934	20,900	20,900
604	Supplementary Relief and Services	94,041	97,800	97,800	102,494	102,500	97,800
605	Education of Handicapped Blind Children	4,631,583	5,166,630	5,478,630	5,899,374	6,211,400	6,211,400
606	Vocational Rehabilitation	789,985	590,400	990,400	618,739	1,018,700	1,018,700
607	Education of Pre-School Blind Children	12,273	23,000	23,000	24,104	24,100	24,100
608	Home Industries Program	36,500	37,950	37,950	39,772	39,800	39,800
609	Special Training for the Deaf Blind	295,000	394,000	364,000	404,000	404,000	404,000
610	Connecticut Radio Information Service	52,200	54,290	54,290	56,896	56,900	56,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Services for Persons with Impaired Vision	216,439	229,100	229,100	240,097	240,100	240,100
702	Tuition and Services-Public School Children	590,131	673,400	673,400	705,723	705,700	705,700
	EQUIPMENT (Recap)						
	Equipment	47,625	25,000	25,000	26,250	26,300	46,000
	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	20,000	0	0	0	0
	Agency Grand Total	**11,137,436**	**12,565,406**	**13,492,963**	**13,249,078**	**14,052,061**	**14,043,640**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**71**	**$ 10,257,369**	**71**	**$ 10,257,369**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	8	$ 294,544	8	$ 294,544	0	$ 0
Other Expenses	0	8,753	0	8,753	0	0
Grant Payments - Other Than Towns	0	782,255	0	782,255	0	0
Grant Payments To Towns	0	43,300	0	43,300	0	0
Equipment	0	1,300	0	1,300	0	0
Total - General Fund	8	$ 1,130,152	8	$ 1,130,152	0	$ 0
Adjustment to Supplementary Relief - (B) The Supplementary Relief and Services grant account is a discretionary account within the agency. - **(L)** The inflationary adjustment of the Supplementary Relief and Services grant of $4,700 is removed to reflect economy. This leaves $97,800 in the account.						
Grant Payments - Other Than Towns Supplementary Relief and Services	0	$ 0	0	$ -4,700	0	$ -4,700
Inflationary Adjustments - (B) Adjustments are made yearly in all accounts to meet changes in inflation and caseloads. - **(L)** Adjustments totalling $3,721 are made in order to achieve economy.						
Other Expenses	0	$ 0	0	$ -2,521	0	$ -2,521
Equipment	0	0	0	-300	0	-300
Grant Payments - Other Than Towns Connecticut Radio Information Service	0	0	0	-900	0	-900
Total - General Fund	0	$ 0	0	$ -3,721	0	$ -3,721
Increase Turnover - Personal Services Reduction - (B) - **(L)** Personal Services funding is reduced to more accurately reflect need.						
Less: Turnover - Personal Services	0	$ 0	0	$ -20,000	0	$ -20,000
Provide for Kurzweil Computer - (B) The Board of Education and Services for the Blind provides various services to clients to improve their quality of life. - **(L)** Funding is provided for a Kurzweil Computer. While SA 87-112 provided such funds, a new model will be available in June 1988, and due to purchasing delays, the funds are needed in SFY 1988-89 rather than SFY 1987-88.						
Equipment	0	$ 0	0	$ 20,000	0	$ 20,000
1988-89 Budget Totals	**79**	**$ 11,387,521**	**79**	**$ 11,379,100**	**0**	**$ -8,421**

[1] It is estimated that this agency will generate approximately $7,500 in General Fund revenues in 1988-89 for miscellaneous recoveries and minor accounts.

COMMISSION ON THE DEAF AND HEARING IMPAIRED
7102

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	13	13	13	13	13	13
	Others Equated to Full-Time	15	13	13	15	15	15
	Other Funds						
	Permanent Full-Time	5	5	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	611,941	666,999	727,347	748,658	731,000	744,600
002	Other Expenses	40,013	47,000	60,415	49,100	49,400	49,400
005	Equipment	16,942	1,000	1,000	1,000	51,000	51,000
	Telephone Message Relay System for Deaf	94,765	103,100	103,100	108,000	108,000	108,000
	Agency Total - General Fund [1]	**763,661**	**818,099**	**891,862**	**906,758**	**939,400**	**953,000**
	Additional Funds Available						
	Federal Contributions	285,454	290,813	290,813	290,813	290,813	290,813
	Private Contributions [2]	108,283	47,765	47,765	62,524	62,524	62,524
	Agency Grand Total	**1,157,398**	**1,156,677**	**1,230,440**	**1,260,095**	**1,292,737**	**1,306,337**
	BUDGET BY PROGRAM						
	Interpreting Services	3/2	3/2	3/2	3/2	3/2	3/2
	Personal Services	261,506	279,966	331,938	308,075	300,659	314,259
	Other Expenses	18,814	16,583	26,443	22,261	22,411	22,411
	Total - General Fund	280,320	296,549	358,381	330,336	323,070	336,670
	Federal Contributions						
	Social Service Block Grant	77,565	82,572	82,572	82,674	82,674	82,674
	Total - Federal Contribution	77,565	82,572	82,572	82,674	82,674	82,674
	Total Additional Funds Available	77,565	82,572	82,572	82,674	82,674	82,674
	Total - All Funds	357,885	379,121	440,953	413,010	405,744	419,344
	Counseling Services	2/1	2/1	2/1	2/1	2/1	2/1
	Personal Services	90,998	95,293	100,392	113,929	111,280	111,280
	Other Expenses	1,833	1,756	1,952	1,929	1,929	1,929
	Total - General Fund	92,831	97,049	102,344	115,858	113,209	113,209
	Federal Contributions						
	Social Service Block Grant	39,622	43,318	43,318	44,114	44,114	44,114
	Total - Federal Contribution	39,622	43,318	43,318	44,114	44,114	44,114
	Additional Funds Available						
	Private Contributions	200	54	54	0	0	0
	Total Additional Funds Available	200	54	54	0	0	0
	Total - All Funds	132,653	140,421	145,716	159,972	157,323	157,323
	Job Development & Placement	3/0	3/0	3/0	3/0	3/0	3/0
	Personal Services	83,745	100,649	104,333	110,842	108,194	108,194
	Other Expenses	4,663	5,810	3,877	4,361	4,361	4,361
	Total - General Fund	88,408	106,459	108,210	115,203	112,555	112,555
	Federal Contributions						
	Social Service Block Grant	50	181	181	0	0	0
	Total - Federal Contribution	50	181	181	0	0	0
	Total - All Funds	88,458	106,640	108,391	115,203	112,555	112,555
	Adult & Community Education	1/0	1/0	1/0	1/0	1/0	1/0
	Personal Services	19,996	24,747	19,633	33,249	32,543	32,543
	Other Expenses	898	1,127	4,838	1,102	1,102	1,102
	Total - General Fund	20,894	25,874	24,471	34,351	33,645	33,645
	Federal Contributions						
	Social Services Block Grant	3,654	9	9	3,601	3,601	3,601

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
Additional Funds Available						
Private Contributions	7,500	5,000	5,000	0	0	0
Total Additional Funds Available	7,500	5,000	5,000	0	0	0
Total - All Funds	32,048	30,883	29,480	37,952	37,246	37,246
Communications	0/0	0/0	0/0	0/0	0/0	0/0
Equipment	0	0	0	0	50,000	50,000
Grant Payments - Other Than Towns						
Telephone Message Relay System for Deaf	94,765	103,100	103,100	108,000	108,000	108,000
Total - General Fund	94,765	103,100	103,100	108,000	158,000	158,000
Federal Contributions						
Social Service Block Grant	103,291	95,870	95,870	102,613	102,613	102,613
Total - Federal Contribution	103,291	95,870	95,870	102,613	102,613	102,613
Additional Funds Available						
Private Contributions	100,222	42,500	42,500	62,500	62,500	62,500
Total Additional Funds Available	100,222	42,500	42,500	62,500	62,500	62,500
Total - All Funds	298,278	241,470	241,470	273,113	323,113	323,113
Management Services	4/2	4/2	4/2	4/2	4/2	4/2
Personal Services	155,696	166,344	171,051	183,241	179,002	179,002
Other Expenses	13,805	21,724	23,305	19,447	19,597	19,597
Equipment	16,942	1,000	1,000	1,000	1,000	1,000
Total - General Fund	186,443	189,068	195,356	203,688	199,599	199,599
Federal Contributions						
Social Service Block Grant	61,272	68,863	68,863	57,811	57,811	57,811
Total - Federal Contribution	61,272	68,863	68,863	57,811	57,811	57,811
Additional Funds Available						
Private Contributions	361	211	211	24	24	24
Total Additional Funds Available	361	211	211	24	24	24
Total - All Funds	248,076	258,142	264,430	261,523	257,434	257,434
Less: Turnover - Personal Services	0	0	0	-678	-678	-678
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 Telephone Message Relay System for Deaf	94,765	103,100	103,100	108,000	108,000	108,000
EQUIPMENT (Recap)						
Equipment	16,942	1,000	1,000	1,000	51,000	51,000
Agency Grand Total	**1,157,398**	**1,156,677**	**1,230,440**	**1,260,095**	**1,292,737**	**1,306,337**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**13**	**$ 843,572**	**13**	**$ 843,572**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 38,528	0	$ 38,528	0	$ 0
Other Expenses	0	2,400	0	2,400	0	0
Equipment	0	4,900	0	4,900	0	0
Total - General Fund	0	$ 45,828	0	$ 45,828	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Continue Telecommunications Device Loans – (B) The Telecommunications Device (TTD) Loan Program provides specialized equipment which allows deaf persons to communicate by telephone. **– (G)** Funding is recommended to match a proposed phase-out of SNET contributions towards the loan of TTDs. This is in accordance with PA 88-158, "AAC the Special Telecommunications Equipment Fund." **– (L)** Same as Governor						
Equipment	0	$ 50,000	0	$ 50,000	0	$ 0
Personal Services Adjustment for Interpreter – (B) The Commission on the Deaf provides interpreters for deaf persons, quite often using part-time personnel. **– (L)** Funds totaling $13,600 are provided for interpreting services to insure a current service level.						
Personal Services	0	$ 0	0	$ 13,600	0	$ 13,600
1988-89 Budget Totals	**13**	**$ 939,400**	**13**	**$ 953,000**	**0**	**$ 13,600**

[1] Approximately $385,000 in reimbursements are projected for 1988-89 and will be credited to the agency's Personal Services and Other Expenses accounts and used for additional interpreting services.

[2] Private contributions come primarily from the Southern New England Telephone Company and are used for the purchase of special telecommunications devices for the deaf.

COMMISSION ON THE ARTS
7103

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	16	16	16	16	16	16
	OPERATING BUDGET						
001	Personal Services	394,064	474,100	455,454	522,010	526,800	526,800
002	Other Expenses	123,582	128,700	128,700	136,305	136,300	136,300
005	Equipment	2,338	2,400	2,364	12,000	12,000	12,000
	Grant Payments – Other Than Towns	1,129,400	1,394,800	1,394,800	1,461,700	1,461,700	1,461,700
	Agency Total – General Fund	**1,649,384**	**2,000,000**	**1,981,318**	**2,132,015**	**2,136,800**	**2,136,800**
	Additional Funds Available						
	Federal Contributions	431,404	444,300	444,300	480,050	480,050	480,050
	Private Contributions [1]	6,083	6,400	6,400	6,500	6,500	6,500
	Agency Grand Total	**2,086,871**	**2,450,700**	**2,432,018**	**2,618,565**	**2,623,350**	**2,623,350**
	BUDGET BY PROGRAM						
	Statewide Cultural Development	16/0	16/0	16/0	16/0	16/0	16/0
	Personal Services	394,064	474,100	455,454	523,233	528,023	528,023
	Other Expenses	123,582	128,700	128,700	136,305	136,300	136,300
	Equipment	2,338	2,400	2,364	12,000	12,000	12,000
	Grant Payments – Other Than Towns						
	Statewide Cultural Development	1,129,400	0	0	0	0	0
	Basic Cultural Resources Grant	0	1,220,300	1,220,300	1,278,900	1,278,900	1,278,900
	Arts Presentation Program	0	150,000	150,000	157,200	157,200	157,200
	New Works Program	0	24,500	24,500	25,600	25,600	25,600
	Total – General Fund	1,649,384	2,000,000	1,981,318	2,133,238	2,138,023	2,138,023
	Federal Contributions						
	Promotion Arts: Artists in Education and Music	68,040	69,200	69,200	69,500	69,500	69,500
	Promote Arts – Literature	10,000	10,000	10,000	0	0	0
	Promote Arts – State Programs	333,364	355,100	355,100	388,800	388,800	388,800
	Promote Arts – Inter Arts	20,000	10,000	10,000	21,750	21,750	21,750
	Total – Federal Contribution	431,404	444,300	444,300	480,050	480,050	480,050
	Additional Funds Available						
	Private Contributions	6,083	6,400	6,400	6,500	6,500	6,500
	Total Additional Funds Available	6,083	6,400	6,400	6,500	6,500	6,500
	Total – All Funds	2,086,871	2,450,700	2,432,018	2,619,788	2,624,573	2,624,573
	Less: Turnover – Personal Services	0	0	0	-1,223	-1,223	-1,223
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Statewide Cultural Development	1,129,400	0	0	0	0	0
603	Basic Cultural Resources Grant	0	1,220,300	1,220,300	1,278,900	1,278,900	1,278,900
604	Arts Presentation Program	0	150,000	150,000	157,200	157,200	157,200
605	New Works Program	0	24,500	24,500	25,600	25,600	25,600
	EQUIPMENT (Recap)						
	Equipment	2,338	2,400	2,364	12,000	12,000	12,000
	Agency Grand Total	**2,086,871**	**2,450,700**	**2,432,018**	**2,618,565**	**2,623,350**	**2,623,350**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987-88 Governor's Estimated Expenditure	**16**	**$ 2,001,354**	**16**	**$ 2,001,354**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 51,346	0	$ 51,346	0	$ 0
Other Expenses	0	7,600	0	7,600	0	0
Grant Payments – Other Than Towns	0	66,900	0	66,900	0	0
Equipment	0	9,600	0	9,600	0	0
Total – General Fund	0	$ 135,446	0	$ 135,446	0	$ 0
1988-89 Budget Totals	**16**	**$ 2,136,800**	**16**	**$ 2,136,800**	**0**	**$ 0**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
The Connecticut Art Endowment Fund (Sec. 29(a)(6)), SA 88-77	$3,000,000	0	$3,000,000

[1] 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	151	160	160	160	168	164
	Others Equated to Full–Time	10	6	12	13	12	12
	Other Funds						
	Permanent Full–Time	24	21	21	21	21	21
	Others Equated to Full–Time	2	4	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	3,687,136	4,545,900	4,332,975	5,100,000	5,185,400	5,059,400
002	Other Expenses	880,063	917,870	978,820	1,038,083	1,083,500	1,041,000
005	Equipment	450,478	470,800	590,650	61,800	195,100	172,100
008	Equipment–Law Department	752,998	927,700	927,700	988,400	988,400	988,400
022	Library & Educational Materials	0	0	0	434,100	434,100	434,100
	Other Current Expenses	143,940	89,600	91,160	50,300	50,300	50,300
	Other Funding Acts	0	50,000	50,000	0	0	46,000
	Grant Payments – Other Than Towns	784,000	850,300	850,300	891,130	891,100	991,100
	Grant Payments To Towns	1,195,500	1,268,300	1,268,300	1,302,980	1,303,000	1,303,000
	Agency Total – General Fund [1]	**7,894,115**	**9,120,470**	**9,089,905**	**9,866,793**	**10,130,900**	**10,085,400**
	Additional Funds Available						
	Federal Contributions [2]	1,302,455	1,277,151	1,315,065	1,315,065	1,315,065	1,315,065
	Private Contributions [3]	48,865	66,964	169,775	169,775	169,775	169,775
	Agency Grand Total	**9,245,435**	**10,464,585**	**10,574,745**	**11,351,633**	**11,615,740**	**11,570,240**
	BUDGET BY PROGRAM						
	Patron Services	59/7	57/6	62/6	62/6	63/6	63/6
	Personal Services	1,446,572	1,691,321	1,740,361	2,097,846	2,034,046	2,028,621
	Other Expenses	230,817	109,759	297,157	167,197	159,002	156,502
	Equipment	251,957	248,133	281,882	24,573	31,573	11,573
	Equipment–Law Department	752,998	927,700	927,700	988,400	988,400	988,400
	Library & Educational Materials	0	0	0	256,069	256,069	256,069
	Total – General Fund	2,682,344	2,976,913	3,247,100	3,534,085	3,469,090	3,441,165
	Federal Contributions						
	Public Library Services	232,591	229,888	238,241	238,241	238,241	238,241
	Interlibrary Cooperation	2,333	4,000	3,600	3,600	3,600	3,600
	Total – Federal Contribution	234,924	233,888	241,841	241,841	241,841	241,841
	Additional Funds Available						
	Private Contributions	34,336	60,964	39,775	39,775	39,775	39,775
	Total Additional Funds Available	34,336	60,964	39,775	39,775	39,775	39,775
	Total – All Funds	2,951,604	3,271,765	3,528,716	3,815,701	3,750,706	3,722,781
	Library Services	31/15	31/13	31/15	31/15	34/15	31/15
	Personal Services	720,416	773,561	775,956	894,652	963,952	894,652
	Other Expenses	135,313	136,949	151,949	185,993	199,493	199,493
022	Literacy Material	30,500	0	0	0	0	0
023	Reference Resources Small Libraries	73,440	0	1,560	0	0	0
024	Books by Mail	0	48,000	48,000	50,300	50,300	50,300
	Equipment	126,343	169,667	171,223	7,712	28,712	25,712
	Library & Educational Materials	0	0	0	169,915	169,915	169,915
	Grant Payments – Other Than Towns						
	Support Cooperating Library Service Units	783,000	814,300	814,300	853,400	853,400	953,400
	Grant Payments To Towns						
	Grants to Public Libraries	629,100	654,200	654,200	685,600	685,600	685,600
	Connecticard Payments	566,400	589,100	589,100	617,380	617,400	617,400
	Grant to Wethersfield Library	0	25,000	25,000	0	0	0
	Total – General Fund	3,064,512	3,210,777	3,231,288	3,464,952	3,568,772	3,596,472

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Federal Contributions						
	Public Library Program	8,425	0	0	0	0	0
	Public Library Services	704,523	710,180	830,921	830,921	830,921	830,921
	Interlibrary Cooperation	157,204	206,756	242,303	242,303	242,303	242,303
	Library Literacy	3,995	0	0	0	0	0
	Total - Federal Contribution	874,147	916,936	1,073,224	1,073,224	1,073,224	1,073,224
	Additional Funds Available						
	Private Contributions	1,064	0	0	0	0	0
	Total Additional Funds Available	1,064	0	0	0	0	0
	Total - All Funds	3,939,723	4,127,713	4,304,512	4,538,176	4,641,996	4,669,696
	Historical Services	13/0	8/0	15/0	15/0	16/0	16/0
	Personal Services	352,116	234,042	411,691	499,453	527,053	517,328
	Other Expenses	33,358	11,932	62,332	73,286	78,786	78,786
	Equipment	16,902	784	17,506	19,575	26,575	26,575
	Library & Educational Materials	0	0	0	4,736	4,736	4,736
	Total - General Fund	402,376	246,758	491,529	597,050	637,150	627,425
	Federal Contributions						
	Historic Publications and Records	32,971	0	0	0	0	0
	Total - Federal Contribution	32,971	0	0	0	0	0
	Additional Funds Available						
	Private Contributions	1,664	0	0	0	0	0
	Total Additional Funds Available	1,664	0	0	0	0	0
	Total - All Funds	437,011	246,758	491,529	597,050	637,150	627,425
	Administrative Services	48/2	46/0	52/0	52/0	55/0	54/0
	Personal Services	1,168,032	1,282,113	1,404,967	1,667,328	1,719,628	1,703,078
	Other Expenses	480,575	528,926	467,382	611,607	646,219	606,219
	Equipment	55,276	21,564	120,039	9,940	108,240	108,240
	Library & Educational Materials	0	0	0	3,380	3,380	3,380
021	Public Records	40,000	41,600	41,600	0	0	0
	Grant Payments - Other Than Towns						
	Assistance to Connecticut Historical Society	1,000	36,000	36,000	37,730	37,700	37,700
	Total - General Fund	1,744,883	1,910,203	2,069,988	2,329,985	2,515,167	2,458,617
	Federal Contributions						
	Public Library Services	67,999	46,139	0	0	0	0
	Interlibrary Cooperation	92,414	23,500	0	0	0	0
	Total - Federal Contribution	160,413	69,639	0	0	0	0
	Additional Funds Available						
	Private Contributions	11,801	6,000	130,000	130,000	130,000	130,000
	Total Additional Funds Available	11,801	6,000	130,000	130,000	130,000	130,000
	Total - All Funds	1,917,097	1,985,842	2,199,988	2,459,985	2,645,167	2,588,617
	Technical Support Services	0/0	18/2	0/0	0/0	0/0	0/0
	Personal Services	0	654,789	0	0	0	0
	Other Expenses	0	130,304	0	0	0	0
	Equipment	0	30,652	0	0	0	0
	Total - General Fund	0	815,745	0	0	0	0
	Federal Contributions						
	Public Library Services	0	56,688	0	0	0	0
	Total - Federal Contribution	0	56,688	0	0	0	0
	Total - All Funds	0	872,433	0	0	0	0
	Less: Turnover - Personal Services	0	-89,926	0	-59,279	-59,279	-84,279
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602	Support Cooperating Library Service Units	783,000	814,300	814,300	853,400	853,400	953,400
603	Assistance to Connecticut Historical Society	1,000	36,000	36,000	37,730	37,700	37,700

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Grants to Public Libraries	629,100	654,200	654,200	685,600	685,600	685,600
702	Connecticard Payments	566,400	589,100	589,100	617,380	617,400	617,400
703	Grant to Wethersfield Library	0	25,000	25,000	0	0	0
	EQUIPMENT (Recap)						
	Equipment	450,478	470,800	590,650	61,800	195,100	172,100
	Equipment-Law Department	752,998	927,700	927,700	988,400	988,400	988,400
	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, SA 87-94	0	50,000	50,000	0	0	0
043	An Act Providing Funds for a Bookmobile for West Haven, SA 88-52	0	0	0	0	0	13,000
044	An Act Providing Funds for the Replacement of the New London Public Library Roof and for Resource Materials for the East Farms Elementary School in Farmington, SA 88-37	0	0	0	0	0	33,000
	Agency Grand Total	**9,245,435**	**10,464,585**	**10,574,745**	**11,351,633**	**11,615,740**	**11,570,240**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**160**	**$ 9,087,754**	**160**	**$ 9,087,754**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 533,516	0	$ 533,516	0	$ 0
Other Expenses	0	124,180	0	124,180	0	0
Other Current Expenses	0	-39,300	0	-39,300	0	0
Equipment	0	-11,450	0	-11,450	0	0
Equipment-Law	0	60,700	0	60,700	0	0
Grant Payments - Other Than Towns	0	40,800	0	40,800	0	0
Grant Payments To Towns	0	34,700	0	34,700	0	0
Total - General Fund	0	$ 743,146	0	$ 743,146	0	$ 0

Implement Reorganization Plan - (B) The Connecticut State Library is making appropriate changes in its program structure upon a thorough review of the Library's administrative, reporting and communication structure.
- (G) Funds in the amount of $250,000 are added to hire seven people, purchase Other Expense items and Equipment as part of an reorganization effort that is to span approximately two years.
- (L) Funds in the amount of $148,500 are added to hire four people, purchase Other Expense items and Equipment as

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
part of an reorganization effort that is to span approximately two years. Personal Services dollars represent part-year funding.						
Personal Services	7	$ 167,500	4	$ 71,500	-3	$ -96,000
Other Expenses	0	32,500	0	30,000	0	-2,500
Equipment	0	21,000	0	18,000	0	-3,000
Equipment	0	7,000	0	7,000	0	0
Equipment	0	7,000	0	7,000	0	0
Equipment	0	15,000	0	15,000	0	0
Total – General Fund	7	$ 250,000	4	$ 148,500	-3	$ -101,500
Online Integrated Library System – **(B)** The Connecticut State Library plans to implement a comprehensive data processing project. This project will add computer technology to the process of collection, organization, and dissemination of information to library patrons. – **(G)** Funds are recommended to partially address the cost of implementing an online integrated library system which is essentially a computerized card catalog system. – **(L)** Funding is not provided to implement an on-line integrated library system which is essentially a computerized card catalog.						
Personal Services	1	$ 5,000	0	$ 0	-1	$ -5,000
Other Expenses	0	45,000	0	0	0	-45,000
Total – General Fund	1	$ 50,000	0	$ 0	-1	$ -50,000
Conservation and Preservation – **(B)** A major problem facing the State Library's book, document, public records and archival collections is deterioration. Such deterioration is caused by the acid content of the paper on which materials are printed. – **(L)** Funds in the amount of $25,000 are provided for a preservation management consultant to work with the State Library for one year on a contractual basis.						
Other Expenses	0	$ 0	0	$ 25,000	0	$ 25,000
Cooperating Library Service Units – **(B)** Cooperating Library Service Units (CLSU) are organizations of libraries in a specific region of the state which coordinate planning, resource sharing and program development. – **(L)** An additional funding amount of $100,000 is provided to enhance the efforts of the Cooperating Library Service Units.						
Grant Payments – Other Than Towns Support Cooperating Library Service Units	0	$ 0	0	$ 100,000	0	$ 100,000
Increase Turnover – Personal Services Reduction – **(B)** – **(L)** Personal Services funding is reduced to more accurately reflect the average salary level.						
Less: Turnover – Personal Services	0	$ 0	0	$ -25,000	0	$ -25,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expense Adjustment – **(B)** Budgets are adjusted annually to address anticipated need and reflect inflationary and caseload adjustments. – **(L)** Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -20,000	0	$ -20,000
Equipment – Law Library – **(B)** Law and Legislative reference materials consist of General Assembly transcripts, sessional bill status information, permanent files on legislation plus court-related texts. – **(L)** Funds are reduced to effect economy. The Appropriations Act inadvertently reduces account 005 by $20,000; Legislative intent was to reduce account 008. Therefore an in-house transfer is appropriate.						
Equipment	0	$ 0	0	$ -20,000	0	$ -20,000
1988 – FAC Acts – **(B)** – **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 46,000	0	$ 46,000
1988-89 Budget Totals	**168**	**$ 10,130,900**	**164**	**$ 10,085,400**	**-4**	**$ -45,500**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-52,	**"An Act Providing Funds for a Bookmobile for West Haven"** – This act earmarks $13,000 for a bookmobile for West Haven. This sum provides for second year funding; during fiscal year 1987-88 $50,000 was appropriated for this purpose, pursuant to SA 87-94. Effective date: July 1, 1988.	$13,000
SA 88-37,	**"An Act Providing for the Replacement of the New London Public Library Roof and for Resource Materials for the East Farms Elementary School in Farmington"** – This act earmarks $30,000 for roof replacement at the New London Public Library, and $3,000 for books and resource materials for Farmington's East Farms Elementary School. Effective date: July 1, 1988.	$33,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Grants-in-aid for library automation in accordance with Section 11-24d of the General Statutes, (Sec. 23(d)(1)), SA 88-77	$2,000,000	$1,950,000	$3,950,000
Grants-in-aid to municipalities for construction of public libraries, (Sec. 23(d)(2)), SA 88-77	4,000,000	7,300,000	11,300,000
Grant-in-aid to the town of Madison for the reconstruction of E.C. Scranton Memorial Library, (Sec. 23(d)(3)), SA 88-77	150,000	0	150,000
Grant-in-aid to the town of East Lyme for construction of a			

library, (Sec. 23(d)(4)), SA 88-77	350,000	0	350,000

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[1] The Actual Expenditure 1986-87 column does not reflect the expenditure of $292,600 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.

[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.

CENTENNIAL COMMISSION STATUE OF LIBERTY AND ELLIS ISLAND
7105

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Coordinate Commemorative Activities	45,357	0	0	0	0	0
	Agency Total – General Fund	**45,357**	**0**	**0**	**0**	**0**	**0**
	Agency Grand Total	**45,357**	**0**	**0**	**0**	**0**	**0**
	BUDGET BY PROGRAM						
	Coordinating and Implementing Commemorative Activities		0/0				
021	Coordinate Commemorative Activities	45,357	0	0	0	0	0
	Total – General Fund	45,357	0	0	0	0	0
	Agency Grand Total	**45,357**	**0**	**0**	**0**	**0**	**0**

U.S CONSTITUTION BICENTENNIAL COMMISION OF CONNECTICUT
7106

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Others Equated to Full-Time	0	0	0	1	1	1
	OPERATING BUDGET						
	US Constitution Bicentennial Commission Observances	22,197	126,000	125,000	132,048	75,000	75,000
	Agency Total - General Fund	**22,197**	**126,000**	**125,000**	**132,048**	**75,000**	**75,000**
	Agency Grand Total	**22,197**	**126,000**	**125,000**	**132,048**	**75,000**	**75,000**
	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	22,197	126,000	125,000	132,048	75,000	75,000
	Total - General Fund	22,197	126,000	125,000	132,048	75,000	75,000
	Agency Grand Total	**22,197**	**126,000**	**125,000**	**132,048**	**75,000**	**75,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 126,000**	**0**	**$ 126,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ -51,000	0	$ -51,000	0	$ 0
1988-89 Budget Totals	**0**	**$ 75,000**	**0**	**$ 75,000**	**0**	**$ 0**

DEPARTMENT OF HIGHER EDUCATION
7250

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	51	53	55	53	55	55
	Others Equated to Full-Time	4	1	1	2	2	2
	Other Funds						
	Permanent Full-Time	1	2	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,636,330	1,946,550	1,878,700	2,118,100	2,118,100	2,119,385
002	Other Expenses	284,726	328,500	361,350	333,788	281,400	316,400
005	Equipment	96,852	116,200	116,200	116,200	116,200	116,200
	Other Current Expenses	2,907,834	1,937,000	1,981,651	2,031,250	1,855,250	1,656,250
	Other Funding Acts	0	25,000	25,000	0	0	0
	Grant Payments – Other Than Towns	12,276,429	16,963,800	17,193,942	23,218,715	23,218,715	21,868,715
	Agency Total – General Fund [1]	**17,202,171**	**21,317,050**	**21,556,843**	**27,818,053**	**27,589,665**	**26,076,950**
	Additional Funds Available						
	Federal Contributions	1,934,560	2,040,469	2,138,316	2,382,061	2,382,061	2,382,061
	High Technology Projects – Bond Funds	0	2,000,000	4,768,722	0	0	0
	Bond Funds	1,352,444	1,905,500	297,500	6,167,000	6,167,000	6,167,000
	Private Contributions	53,267	0	0	0	0	0
	Agency Grand Total	**20,542,442**	**27,263,019**	**28,761,381**	**36,367,114**	**36,138,726**	**34,626,011**
	BUDGET BY PROGRAM						
	Coordination of Higher Education	51/1	53/2	55/1	53/1	55/1	55/1
	Personal Services	1,636,330	1,966,550	1,878,700	2,139,495	2,141,985	2,154,385
	Other Expenses	284,726	328,500	361,350	333,788	281,400	316,400
	Equipment	96,852	116,200	116,200	116,200	116,200	116,200
023	Academic Scholarship Loan Program	43,445	0	0	0	0	0
024	Endowed Chairs	0	500,000	500,000	0	0	0
	Total – General Fund	2,061,353	2,911,250	2,856,250	2,589,483	2,539,585	2,586,985
	Federal Contributions						
	Comprehensive Employment & Training, JTPA Title III	23,490	25,000	31,000	0	0	0
	Vocational Education-Basic Grants to States	10,131	25,000	31,000	0	0	0
	Strengthen Teachers Math and Science, EESA Title II	0	6,841	15,151	0	0	0
	RC Byrd Scholarships	0	0	9,775	0	0	0
	Total – Federal Contribution	33,621	56,841	86,926	0	0	0
	Additional Funds Available						
	Bond Funds	0	55,500	3,000	0	0	0
	Private Contributions	53,267	0	0	0	0	0
	Total Additional Funds Available	53,267	55,500	3,000	0	0	0
	Total – All Funds	2,148,241	3,023,591	2,946,176	2,589,483	2,539,585	2,586,985
	Student Financial Assistance						
024	Endowed Chairs	1,000,000	0	0	500,000	0	0
025	Centers For Excellence	1,210,000	0	0	0	0	0
026	Institute for Effective Teaching	107,167	250,000	294,651	344,250	344,250	320,250
027	Minority Advancement Program	547,222	1,187,000	1,187,000	1,187,000	1,511,000	1,311,000
028	College Savings Bonds	0	0	0	0	0	25,000
	Grant Payments – Other Than Towns						
	Student Financial Assistance	4,905,649	2,168,785	2,216,427	2,168,785	2,168,785	2,168,785
	Awards to Children of Deceased/ Disabled Veterans	6,000	6,000	3,500	6,000	6,000	6,000
	Connecticut Independent College						

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Student Grant	6,238,110	9,736,891	9,736,891	13,983,876	13,983,876	12,983,876
	Opportunities in Veterinary Medicine	341,500	357,000	357,000	371,000	371,000	371,000
	Scholarship Fund for Vietnam Era Veterans	0	10,000	0	0	0	0
	High Technology Scholarships	190,000	200,000	395,000	200,000	200,000	200,000
	Fund for Excellence	250,000	0	0	0	0	0
	Opportunities for Learning Disabled	99,600	103,626	103,626	85,000	85,000	85,000
	Independent College Contracts	145,570	238,498	238,498	57,750	57,750	57,750
	Forgiveness of Loans to Postsecondary Students [2]	100,000	150,000	150,000	220,000	220,000	220,000
	Connecticut Aid for Public College Students	0	3,500,000	3,500,000	5,633,304	5,633,304	5,133,304
	Teacher Loan Forgiveness Program	0	300,000	300,000	300,000	300,000	300,000
	High Technology Fellowships	0	193,000	193,000	193,000	193,000	193,000
	Nursing Scholarship Program	0	0	0	0	0	75,000
	Student Community Services	0	0	0	0	0	75,000
	Total – General Fund	15,140,818	18,400,800	18,675,593	25,249,965	25,073,965	23,524,965
	Federal Contributions						
	Grants for State Student Incentives	946,533	946,553	1,028,101	989,095	989,095	989,095
	Vocational Education – Basic Grants to States	786,750	907,033	342,906	379,785	379,785	379,785
	Teachers Congressional	0	0	344,729	0	0	0
	Strengthen Teachers Math and Congregate Teacher Scholarship	0	0	0	213,181	213,181	213,181
	Science, EESA Title II	167,656	130,042	245,654	800,000	800,000	800,000
	RC Byrd Scholarships	0	0	90,000	0	0	0
	Total – Federal Contribution	1,900,939	1,983,628	2,051,390	2,382,061	2,382,061	2,382,061
	Additional Funds Available						
	Bond Funds	1,352,444	1,850,000	294,500	6,167,000	6,167,000	6,167,000
	High Technology Projects – Bond Funds	0	2,000,000	4,768,722	0	0	0
	Total Additional Funds Available	1,352,444	3,850,000	5,063,222	6,167,000	6,167,000	6,167,000
	Total – All Funds	18,394,201	24,234,428	25,790,205	33,799,026	33,623,026	32,074,026
	Less: Turnover – Personal Services	0	–20,000	0	–21,395	–23,885	–35,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
606	Student Financial Assistance	4,905,649	2,168,785	2,216,427	2,168,785	2,168,785	2,168,785
607	Awards to Children of Deceased/ Disabled Veterans	6,000	6,000	3,500	6,000	6,000	6,000
609	Connecticut Independent College Student Grant	6,238,110	9,736,891	9,736,891	13,983,876	13,983,876	12,983,876
611	Opportunities in Veterinary Medicine	341,500	357,000	357,000	371,000	371,000	371,000
615	Scholarship Fund for Vietnam Era Veterans	0	10,000	0	0	0	0
616	High Technology Scholarships	190,000	200,000	395,000	200,000	200,000	200,000
617	Fund for Excellence	250,000	0	0	0	0	0
618	Opportunities for Learning Disabled	99,600	103,626	103,626	85,000	85,000	85,000
619	Independent College Contracts	145,570	238,498	238,498	57,750	57,750	57,750
620	Forgiveness of Loans to Postsecondary Students [2]	100,000	150,000	150,000	220,000	220,000	220,000
621	Connecticut Aid for Public College Students	0	3,500,000	3,500,000	5,633,304	5,633,304	5,133,304
622	Teacher Loan Forgiveness Program	0	300,000	300,000	300,000	300,000	300,000
623	High Technology Fellowships	0	193,000	193,000	193,000	193,000	193,000
624	Nursing Scholarship Program	0	0	0	0	0	75,000
625	Student Community Services	0	0	0	0	0	75,000
	EQUIPMENT (Recap)						
	Equipment	96,852	116,200	116,200	116,200	116,200	116,200

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OTHER FUNDING ACTS						
040	Minority Pre-Engineering, PA 87-86	0	25,000	25,000	0	0	0
	Agency Grand Total	**20,542,442**	**27,263,019**	**28,761,381**	**36,367,114**	**36,138,726**	**34,626,011**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**53**	**$ 21,292,050**	**53**	**$ 21,292,050**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	2	$ 197,250	2	$ 197,250	0	$ 0
Other Expenses	0	–57,100	0	–57,100	0	0
Other Current Expenses	0	–405,750	0	–405,750	0	0
Grant Payments – Other Than Towns	0	–125,374	0	–125,374	0	0
Total – General Fund	2	$ –390,974	2	$ –390,974	0	$ 0

Increased Funding for Independent Colleges – (B) The Connecticut Independent College Student (CICS) Grant Program provides financial aid to Connecticut students in private colleges in the State. The annual aid is linked to actual expenditures at Connecticut's four-year public institutions.
– **(G)** Funding is recommended for 17% of state support per full-time student at Connecticut's four-year public institutions. This equates to an increase of $4,231,285 over current services.
– **(L)** Funding is increased by $3,231,285 over the current service level.

Grant Payments – Other Than Towns Connecticut Independent College Student Grant	0	$ 4,231,285	0	$ 3,231,285	0	$ –1,000,000

Increased Funding for Aid to Connecticut's Public College Students – (B) The Connecticut Aid for Public College Students Program provides assistance to Connecticut residents at State supported schools. The annual request matches the Tuition Set Aside funds at Connecticut public colleges.
– **(G)** Funding is recommended to match the required constituent unit tuition set aside dollars (14% of tuition revenue). This equates to an increase of $2,133,304 over current services.
– **(L)** Funding is increased by $1,633,304 over the current service level.

Grant Payments – Other Than Towns Connecticut Aid for Public College Students	0	$ 2,133,304	0	$ 1,633,304	0	$ –500,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Expansion of Minority Advancement Program - **(B)** The Minority Advancement Program (MAP) provides performance-based funding to schools for successful minority access and retention strategies. - **(G)** Funding is recommended to include independent colleges, continuation of the pre-engineering program and increased awards for public institutions meeting affirmative action hiring goal incentives. - **(L)** Funding is recommended to include continuation of the pre-engineering program and increased awards for public institutions meeting affirmative action hiring goal incentives.						
Other Current Expenses Minority Advancement Program	0	$ 324,000	0	$ 124,000	0	$ -200,000
Consulting Contacts - **(B)** The Department of Higher Education at times hires the services of consultants to take on particular studies. - **(L)** Funds in the amount of $35,000 are provided to allow for consultant services. Two subjects presently under study and to be completed with consultant assistance concern technical college management and operation, and program offerings in the Waterbury area.						
Other Expenses	0	$ 0	0	$ 35,000	0	$ 35,000
Objective Job Evaluation - **(B)** In accordance with legislative mandate the Personnel Division of the Department of Administrative Services conducts formal job evaluations for classified state jobs. - **(L)** Funds are added to implement Objective Job Evaluation findings.						
Personal Services	0	$ 0	0	$ 12,400	0	$ 12,400
Increase Turnover - Personal Services Reduction - **(B)** - **(L)** Personal Services funding is reduced to more accurately reflect the average salary level.						
Less: Turnover - Personal Services	0	$ 0	0	$ -11,115	0	$ -11,115
Institute for Effective Teaching - **(B)** The Institute for Effective Teaching is a program designed to study and develop teacher education related topics and proposals. - **(L)** Funds are provided to reflect a 20% inflationary increase. Since the current service adjustment built into the budget base equates to approximately 38%, $24,000 is removed.						
Institute for Effective Teaching	0	$ 0	0	$ -24,000	0	$ -24,000
Nursing Program - **(B)** PA 88-207, "An Act Concerning Nursing" allows nurses registered in another state to work in						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Connecticut under a temporary permit for a specified period of time while awaiting a permanent license; creates a scholarship program for students studying nursing at in-state schools; and provides forgiveness on nursing student loans. - **(L)** Funds are provided to establish a nursing scholarship program.						
Grant Payments - Other Than Towns Nursing Scholarship Program	0	$ 0	0	$ 75,000	0	$ 75,000
College Savings Bonds - (B) PA 88-299, "An Act Concerning a Family College Savings Plan" allows General Obligation bonds sold by the state to be designated college savings bonds. - **(L)** Funds are provided for start-up costs associated with administering the college savings bond program. It is expected the initial bond sale for this purpose will be in August 1989.						
Other Current Expenses College Savings Bonds	0	$ 0	0	$ 25,000	0	$ 25,000
Student Community Service - (B) PA 88-252 "An Act Concerning Student Community Service" establishes a fellowship program to promote community service programs in the colleges. - **(L)** Funds in the amount of $75,000 are provided for the Student Community Service program.						
Grant Payments - Other Than Towns Student Community Services	0	$ 0	0	$ 75,000	0	$ 75,000
1988-89 Budget Totals	**55**	**$ 27,589,665**	**55**	**$ 26,076,950**	**0**	**$ -1,512,715**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Collaborative high technology project grants to public and independent colleges and universities, (Sec. 29(c)), PA 88-343	$750,000	$1,167,000	$1,917,000
Matching funds for high technology research and development projects and programs, (Sec. 9(b)(2)(A)), PA 88-343	2,000,000	5,000,000	7,000,000
Grants to public institutions for high technology projects and programs, (Sec. 9(b)(2)(B)), PA 88-343	2,000,000	7,500,000	9,500,000
Deferred maintenance and renovations and improvements including fire, safety and code compliance improvements, all units, (Sec. 2(r)(1)), SA 88-77	5,000,000	5,000,000	10,000,000

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[1] The Actual 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] 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.

UNIVERSITY OF CONNECTICUT
7301

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,970	2,994	2,994	2,994	3,005	3,008
	Others Equated to Full-Time	133	116	116	136	136	136
	Other Funds						
	Permanent Full-Time	1,448	1,520	1,446	1,448	1,438	1,438
	Others Equated to Full-Time	583	509	554	554	557	557
	OPERATING BUDGET						
001	Personal Services	98,855,891	109,365,225	109,367,210	123,849,418	123,721,400	123,781,400
002	Other Expenses	6,868,700	6,537,070	6,537,070	7,405,100	7,268,993	7,596,493
005	Equipment	1,121,297	4,570,000	4,570,000	933,000	933,000	913,000
008	Equipment - Library Books	1,906,244	0	0	2,126,000	3,236,000	3,236,000
010	Educational Equipment	0	0	0	1,000	446,000	446,000
	Other Current Expenses	369,341	2,336,750	2,336,750	1,398,500	1,856,500	1,599,500
	Other Funding Acts	0	75,000	75,000	0	0	10,000
	Grant Payments - Other Than Towns	802,000	855,000	830,000	943,000	943,000	963,000
	Agency Total - General Fund [1]	**109,923,473**	**123,739,045**	**123,716,030**	**136,656,018**	**138,404,893**	**138,545,393**
	Additional Funds Available						
	Federal Contributions	13,438,063	11,115,498	13,617,838	13,940,238	13,940,238	13,940,238
	Educational Extension Fund [2]	11,972,775	13,100,000	13,825,000	14,930,000	14,930,000	14,930,000
	Auxiliary Services Fund [3]	50,206,394	61,000,000	57,413,000	61,550,000	61,550,000	61,550,000
	Tuition Fund [4]	22,566,397	24,885,000	24,885,000	27,627,600	27,627,600	27,961,600
	Research Foundation [5]	20,280,245	19,199,000	20,335,873	21,750,002	21,750,002	21,750,002
	Micro Chemistry Lab Fund [6]	289,256	300,000	300,000	300,000	300,000	300,000
	Private Contributions [7]	2,822,291	1,609,000	3,015,366	1,816,494	1,816,494	1,816,494
	Agency Grand Total	**231,498,894**	**254,947,543**	**257,108,107**	**278,570,352**	**280,319,227**	**280,793,727**
	BUDGET BY PROGRAM						
	Instruction	1448/168	1478/162	1455/168	1455/168	1455/168	1455/168
	Personal Services	57,865,920	63,645,532	63,887,154	71,852,872	71,506,867	71,566,867
	Other Expenses	3,165	0	3,000	3,100	3,100	3,100
023	Litchfield County Center for Higher Education	4,373	41,700	5,730	6,237	6,237	6,237
	Equipment	387,541	1,674,000	1,674,000	129	129	129
	Educational Equipment	0	0	0	871	871	871
	Total - General Fund	58,260,999	65,361,232	65,569,884	71,863,209	71,517,204	71,577,204
	Federal Contributions						
	Child Care Food Program	0	7,066	0	0	0	0
	Nutrition Education and Training Program	130,756	58	134,561	141,289	141,289	141,289
	Maternal and Child Health Program	1,107	26,695	1,162	1,220	1,220	1,220
	Community Health Centers	0	-357	0	0	0	0
	Alcohol, Drug Abuse and Mental Administration	0	296	0	0	0	0
	Mental Health National Research Service Training	16,049	2,676	16,347	17,165	17,165	17,165
	Professional Nurse Leadership	97,552	15,792	99,480	104,454	104,454	104,454
	Child Welfare Research and Demonstration	1,805,335	1,054,168	1,895,601	1,990,381	1,990,381	1,990,381
	Devel Disabilities-Basic Support	130,259	0	136,765	143,603	143,603	143,603
	Administration on Development Disabilities	32,916	89,902	34,502	36,290	36,290	36,290
	Spec Pgms Aging-Title III-A,B	12,983	0	13,632	14,313	14,313	14,313
	Child Welfare Service Grant	1,145	15,186	1,203	1,263	1,263	1,263
	Spec Pgms Aging-Title IV	46,684	0	49,018	51,469	51,469	51,469
	Clinical Research	4,043	0	4,246	4,458	4,458	4,458

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Medical Assistance Program	0	779	0	0	0	0
	Mine Health and Safety	36,736	18,582	38,573	40,502	40,502	40,502
	Assignment Agreement	6,546	36,618	6,873	7,217	7,217	7,217
	Humanities Pgm Nontraidit Learner	143,228	0	146,669	154,003	154,003	154,003
	Graduate Research Fellowships	4,944	0	0	5,451	5,451	5,451
	Summer Seminars for College Teachers	0	0	5,192	0	0	0
	Fellowship University Teachers	0	15,835	0	0	0	0
	Bilingual Education	42,413	3,502	43,761	45,949	45,949	45,949
	Natural Resources Center and Fellowships	88,642	31,312	92,581	97,210	97,210	97,210
	Training Grants - Research Abroad	0	63	0	0	0	0
	Fullbright-Hayes Training Grants	0	359	0	0	0	0
	Handicapped Preschool and School Program	25,696	22,568	26,973	28,321	28,321	28,321
	Training for the Education of Handicapped	848,072	219,107	884,068	928,271	928,271	928,271
	College Work-Study Program	3,600	0	3,999	3,999	3,999	3,999
	Special Services Disadvantaged Students	-3,598	25,801	0	-3,967	-3,967	-3,967
	Upward Bound	78,423	29,087	78,174	86,050	86,050	86,050
	Vocational Education - Basic Grants to States	13,937	9,832	14,634	15,365	15,365	15,365
	Vocational Education Program Improvement and Support Services	0	1,630	0	0	0	0
	Higher Education Cooperative Education	12,222	27,361	12,833	13,474	13,474	13,474
	Leadership Personnel	0	23,942	0	0	0	0
	State Community Education Associations	0	279	0	0	0	0
	Rehabilitation Training	13,059	960	13,310	13,975	13,975	13,975
	Morrill Fund	30,514	22,589	30,514	30,514	30,514	30,514
	Federally Non-Coded Projects	41,273	3,544	0	45,503	45,503	45,503
	Total - Federal Contribution	3,664,536	1,705,232	3,784,671	4,017,742	4,017,742	4,017,742
	Additional Funds Available						
	Educational Extension Fund	9,111,114	10,181,884	10,520,632	11,361,521	11,361,521	11,361,521
	Auxiliary Services Fund	1,280,962	1,206,137	1,452,792	1,558,587	1,558,587	1,558,587
	Tuition Fund	4,758,207	3,672,361	4,808,588	5,390,955	5,390,955	5,390,955
	Research Foundation	409,574	396,916	413,825	442,804	442,804	442,804
	Private Contributions	806,597	325,361	817,186	472,849	472,849	472,849
	Total Additional Funds Available	16,366,454	15,782,659	18,013,023	19,226,716	19,226,716	19,226,716
	Total - All Funds	78,291,989	82,849,123	87,367,578	95,107,667	94,761,662	94,821,662
	Research	171/240	166/251	172/240	172/240	177/240	178/240
	Personal Services	5,798,961	6,466,358	6,503,608	7,350,834	7,521,627	7,521,627
	Other Expenses	26,659	41	0	0	0	0
025	Centers for Excellence	0	880,000	556,297	208,000	0	0
026	Environmental Research Institute	0	550,000	550,000	550,000	1,050,000	800,000
030	Alewife Cove Study	0	0	0	0	0	35,000
	Total - General Fund	5,825,620	7,896,399	7,609,905	8,108,834	8,571,627	8,356,627
	Federal Contributions						
	McIntire Stennis Act	41,916	39,315	41,916	41,916	41,916	41,916
	Regional Research Fund and Hatch Act	767,787	838,082	767,787	767,787	767,787	767,787
	Animal Health and Disease Research	27,805	17,887	27,805	27,805	27,805	27,805
	Child Welfare Research & Demo	1,200	0	1,260	1,323	1,323	1,323
	National Water Research & Development Program	113	34,847	113	113	113	113
	Humanities Program Nontraditional Learners	0	57,269	0	0	0	0
	Science, Technology and International Affairs	7,958	15,674	8,356	8,774	8,774	8,774
	Training Grants - Research Abroad	0	1,843	0	0	0	0
	Special Education Personnel Development	16,593	27,475	17,422	18,292	18,292	18,292
	Federally Non-Coded Projects	0	1,198	0	0	0	0
	Total - Federal Contribution	863,372	1,033,590	864,659	866,010	866,010	866,010

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Additional Funds Available						
	Educational Extension Fund	594	8,413	686	741	741	741
	Auxiliary Services Fund	399,976	450,547	453,629	486,664	486,664	486,664
	Tuition Fund	657,909	615,558	652,471	701,132	701,132	905,132
	Research Foundation	18,447,473	17,492,367	18,638,871	19,944,133	19,944,133	19,944,133
	Private Contributions	715,843	563,774	864,659	499,301	499,301	499,301
	Total Additional Funds Available	20,221,795	19,130,659	20,610,316	21,631,971	21,631,971	21,835,971
	Total - All Funds	26,910,787	28,060,648	29,084,880	30,606,815	31,069,608	31,058,608
	Public Service	97/138	95/140	97/138	97/138	97/138	99/138
	Personal Services	3,142,639	3,722,756	3,609,782	4,088,408	4,201,272	4,201,272
	Other Expenses	74,238	8,796	0	0	50,000	47,500
021	Sea Grant Marine Advisory Service	44,800	49,000	49,000	51,000	51,000	51,000
022	Small Business Development Center	149,216	156,000	156,000	164,000	164,000	164,000
025	Centers for Excellence	0	0	65,461	134,000	0	0
028	Integrated Pest Management	0	0	0	0	0	58,000
029	Shakespeare Theatre(Stratford Inst						
	Equipment	2,807	20,000	20,000	21,000	21,000	1,000
	Grant Payments - Other Than Towns						
	Cooperative Extension Service	0	0	0	0	0	20,000
	Total - General Fund	3,413,700	3,956,552	3,900,243	4,458,408	4,787,272	4,742,772
	Federal Contributions						
	Agricultural Research Services	0	127	0	0	0	0
	Plant and Animal Disease and Pesticide Control	30,100	10,343	31,605	33,186	33,186	33,186
	Nutrition Education and Training Program	7,526	34,499	7,902	8,297	8,297	8,297
	Agriculture Research - Basic and Applied	0	179	0	0	0	0
	Cooperative Extension Service	2,311,649	2,276,183	2,311,649	2,311,649	2,311,649	2,311,649
	Resource Conservation and Development	1,099	0	1,153	1,211	1,211	1,211
	Sea Grant Support	132,206	63,870	138,816	145,757	145,757	145,757
	Minority Biomed Research Support	10,303	4,363	10,818	11,359	11,359	11,359
	Social Security-Disability Insurance	0	22	0	0	0	0
	Urban Mass Transportation Capital Grants	0	32,968	0	0	0	0
	Endowment of the Humanities	1,083	0	1,137	1,194	1,194	1,194
	State, Local and Regional Studies	0	-2,871	0	0	0	0
	Small Business Development	483,446	351,823	507,619	532,999	532,999	532,999
	Technical Assistance Programs	8,355	6,436	8,772	9,211	9,211	9,211
	Energy Extension Service	27,990	39,857	29,390	30,859	30,859	30,859
	College Library Resources	0	1,583	0	0	0	0
	Fullbright-Hayes Training Grant Abroad	0	-11	0	0	0	0
	Handicapped State Grants	50,756	0	53,294	55,958	55,958	55,958
	Training for the Education of Handicapped	34,222	14,249	35,133	36,890	36,890	36,890
	Strengthening Research Library	1,683	16,258	1,767	1,855	1,855	1,855
	Federally Non-Coded Projects	3,598	-45	0	3,967	3,967	3,967
	Total - Federal Contribution	3,104,016	2,849,833	3,139,055	3,184,392	3,184,392	3,184,392
	Additional Funds Available						
	Educational Extension Fund	1,362,243	1,611,932	1,572,986	1,698,711	1,698,711	1,698,711
	Auxiliary Services Fund	459,431	793,254	521,059	559,005	559,005	559,005
	Tuition Fund	266,840	298,665	315,549	343,245	343,245	473,245
	Research Foundation	56,834	19,807	57,423	61,445	61,445	61,445
	Micro Chemistry Lab Fund	289,256	300,000	300,000	300,000	300,000	300,000
	Private Contributions	472,096	320,077	478,295	276,756	276,756	276,756
	Total Additional Funds Available	2,906,700	3,343,735	3,245,312	3,239,162	3,239,162	3,369,162
	Total - All Funds	9,424,416	10,150,120	10,284,610	10,881,962	11,210,826	11,296,326
	Academic Support	245/74	243/143	250/73	250/74	250/74	250/74
	Personal Services	8,256,112	8,896,108	8,918,209	10,287,684	10,236,589	10,236,589
	Other Expenses	263,642	442,202	437,076	438,770	438,770	438,770
	Equipment	632,972	444,000	444,000	733,943	733,943	733,943
	Educational Equipment	0	0	0	57	57	57

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
023	Litchfield County for Higher Education	75,365	6,930	107,901	107,465	107,465	107,465
024	E. O. Smith	0	450,000	450,000	0	0	0
	Total – General Fund	9,228,091	10,239,240	10,357,186	11,567,919	11,516,824	11,516,824
	Federal Contributions						
	Promotion of the Arts–Museums	0	-157	0	0	0	0
	Humanities–Undergraduate Education	0	-328	0	0	0	0
	Vocation Education – Basic Grants to States	4,325	3,713	4,541	4,768	4,768	4,768
	Federally Non–Coded Projects	10,296	7,123	10,811	11,351	11,351	11,351
	Total – Federal Contribution	14,621	10,351	15,352	16,119	16,119	16,119
	Additional Funds Available						
	Educational Extension Fund	303,450	307,143	350,395	378,401	378,401	378,401
	Auxiliary Services Fund	6,936,775	8,098,219	7,867,274	8,440,194	8,440,194	8,440,194
	Tuition Fund	5,135,018	5,905,937	5,610,340	6,192,853	6,192,853	6,192,853
	Research Foundation	9,382	10,286	15,352	10,143	10,143	10,143
	Private Contributions	273,032	120,399	276,340	168,807	168,807	168,807
	Total Additional Funds Available	12,657,657	14,441,984	14,119,701	15,190,398	15,190,398	15,190,398
	Total – All Funds	21,900,369	24,691,575	24,492,239	26,774,436	26,723,341	26,723,341
	Library	136/13	136/13	136/12	136/13	142/13	142/13
	Personal Services	3,685,842	4,091,921	4,143,547	4,633,834	4,737,550	4,737,550
	Other Expenses	0	110,000	110,000	115,000	173,000	173,000
023	Litchfield County Center for Higher Education	24,321	6,070	25,954	34,679	34,679	34,679
	Equipment	0	2,112,000	2,112,000	100,000	100,000	100,000
	Equipment – Library Books	1,906,244	0	0	2,126,000	3,236,000	3,236,000
	Educational Equipment	0	0	0	0	445,000	445,000
	Total – General Fund	5,616,407	6,319,991	6,391,501	7,009,513	8,726,229	8,726,229
	Federal Contributions						
	Library Services	10,492	0	11,017	11,568	11,568	11,568
	Total – Federal Contribution	10,492	0	11,017	11,568	11,568	11,568
	Additional Funds Available						
	Educational Extension Fund	342,514	248,471	395,502	427,113	427,113	427,113
	Auxiliary Services Fund	343,695	283,403	389,798	418,184	418,184	418,184
	Tuition Fund	1,083,315	1,570,242	1,357,175	1,537,246	1,537,246	1,537,246
	Research Foundation	57,562	52,460	58,159	62,232	62,232	62,232
	Private Contributions	11,252	13,152	11,399	6,596	6,596	6,596
	Total Additional Funds Available	1,838,338	2,167,728	2,212,033	2,451,371	2,451,371	2,451,371
	Total – All Funds	7,465,237	8,487,719	8,614,551	9,472,452	11,189,168	11,189,168
	Student Service	43/579	45/578	48/579	48/579	48/579	48/579
	Personal Services	1,242,671	1,424,737	1,523,460	1,742,375	1,728,900	1,728,900
	Other Expenses	39,050	94,000	117,000	122,000	147,000	147,000
027	Drug Education	0	39,750	39,750	41,500	41,500	41,500
	Total – General Fund	1,281,721	1,558,487	1,680,210	1,905,875	1,917,400	1,917,400
	Federal Contributions						
	Supplemental Education Opportunity	1,752	3,387	1,839	1,931	1,931	1,931
	College Work Study Program	1,034,146	0	1,148,782	1,148,782	1,148,782	1,148,782
	National Defense/Direct Student Loan	36,905	21,018	38,750	40,687	40,687	40,687
	Special Services Disadvantaged Students	131,240	66,797	137,803	144,693	144,693	144,693
	Federally Non–Coded Projects	5,647	2,133	5,929	6,226	6,226	6,226
	Total – Federal Contribution	1,209,690	93,335	1,333,103	1,342,319	1,342,319	1,342,319
	Additional Funds Available						
	Educational Extension Fund	238,896	111,975	275,854	297,903	297,903	297,903
	Auxiliary Services Fund	30,632,958	38,326,219	34,742,065	37,272,093	37,272,093	37,272,093
	Tuition Fund	819,348	700,435	909,407	1,031,027	1,031,027	1,031,027
	Private Contributions	60,251	50,374	61,042	35,321	35,321	35,321
	Total Additional Funds Available	31,751,453	39,189,003	35,988,368	38,636,344	38,636,344	38,636,344
	Total – All Funds	34,242,864	40,840,825	39,001,681	41,884,538	41,896,063	41,896,063

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Institutional Support	384/198	379/197	385/198	385/198	385/198	385/198
	Personal Services	10,474,994	11,980,417	12,133,053	13,878,681	13,818,774	13,818,774
	Other Expenses	646,627	377,296	330,392	330,436	330,435	330,435
025	Centers for Excellence	0	0	258,242	0	0	0
	Equipment	21,000	285,000	285,000	0	0	0
	Total - General Fund	11,142,621	12,642,713	13,006,687	14,209,117	14,149,209	14,149,209
	Federal Contributions						
	College Work Study Program	738	0	819	819	819	819
	Federal Non-Coded Programs	11,914	0	12,510	13,135	13,135	13,135
	Institutional Support Projects	271,577	163,562	285,156	299,414	299,414	299,414
	Total - Federal Contribution	284,229	163,562	298,485	313,368	313,368	313,368
	Additional Funds Available						
	Educational Extension Fund	510,365	470,492	589,320	636,423	636,423	636,423
	Auxiliary Services Fund	6,699,568	8,156,511	7,598,248	8,151,577	8,151,577	8,151,577
	Tuition Fund	2,774,495	2,779,875	3,009,314	3,368,055	3,368,055	3,368,055
	Research Foundation	959,088	959,807	968,099	1,036,900	1,036,900	1,036,900
	Private Contibutions	24,220	10,735	24,538	14,198	14,198	14,198
	Total Additional Funds Available	10,967,736	12,377,420	12,189,519	13,207,153	13,207,153	13,207,153
	Total - All Funds	22,394,586	25,183,695	25,494,691	27,729,638	27,669,730	27,669,730
	Physical Plant	446/2	452/2	451/2	451/2	451/2	451/2
	Personal Services	8,388,752	10,247,396	9,758,397	11,139,730	11,094,821	11,094,821
	Other Expenses	5,815,319	5,504,735	5,539,602	6,395,794	6,126,688	6,456,688
	Equipment	76,977	35,000	35,000	77,928	77,928	77,928
	Educational Equipment	0	0	0	72	72	72
023	Litchfield County Center for Higher Education	71,266	157,300	72,415	101,619	101,619	101,619
	Total - General Fund	14,352,314	15,944,431	15,405,414	17,715,143	17,401,128	17,731,128
	Additional Funds Available						
	Educational Extension Fund	92,692	159,348	107,031	115,586	115,586	115,586
	Auxiliary Services Fund	967,721	1,197,182	1,097,531	1,177,457	1,177,457	1,177,457
	Tuition Fund	2,173,089	2,769,072	2,367,656	2,600,487	2,600,487	2,600,487
	Research Foundation	-930	26,357	0	-1,005	-1,005	-1,005
	Private Contributions	28,454	1,645	28,828	16,681	16,681	16,681
	Total Additional Funds Available	3,261,026	4,153,604	3,601,046	3,909,206	3,909,206	3,909,206
	Total - All Funds	17,613,340	20,098,035	19,006,460	21,624,349	21,310,334	21,640,334
	Scholarships and Fellowships						
	Grant Payments - Other Than Towns						
	Loans to College Students	0	30,000	5,000	30,000	30,000	30,000
	Work Study Program	229,000	229,000	229,000	288,000	288,000	288,000
	Graduate Fellowships	535,000	556,000	556,000	583,000	583,000	583,000
	Human Rights and Opportunities Scholarships	38,000	40,000	40,000	42,000	42,000	42,000
	Total - General Fund	802,000	855,000	830,000	943,000	943,000	943,000
	Federal Contributions						
	Nutrition Education and Training Program	0	70,223	0	0	0	0
	Sea Grant Support	0	11,788	0	0	0	0
	MH National Research Service - Training	0	5,644	0	0	0	0
	National Research Service Awards	11,094	0	11,279	11,843	11,843	11,843
	Professional Nurse Leadership	5,105	68,873	5,211	5,472	5,472	5,472
	Child Welfare Service Training Grants	0	-1,408	0	0	0	0
	Endowment for the Humanities	0	40,264	0	0	0	0
	Development of a Mathematical Program	0	7	0	0	0	0
	Bilingual Eduation	0	34,027	0	0	0	0
	Supplemental Education Opportunity	265,784	425,000	225,708	210,025	210,025	210,025
	National Resource Center and Fellowships	0	17,586	0	0	0	0
	Training Grants - Research Abroad	0	11,081	0	0	0	0
	Fulbright - Hays Training Grants	0	72	0	0	0	0
	Training for the Education of the Handicapped	0	224,980	0	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	College Work Study	41,770	1,200,000	46,400	46,400	46,400	46,400
	National Defense/Direct Student Loan	1,795,122	1,578,645	1,975,005	1,975,005	1,975,005	1,975,005
	Upward Bound	0	8,522	0	0	0	0
	Vocational Education – Basic Grants to States	0	796	0	0	0	0
	Pell Grant	2,168,232	1,500,000	1,907,893	1,939,975	1,939,975	1,939,975
	Rehabilitation Training	0	9,535	0	0	0	0
	N/A Federal Non-Coded Programs	0	53,960	0	0	0	0
	Total – Federal Contribution	4,287,107	5,259,595	4,171,496	4,188,720	4,188,720	4,188,720
	Additional Funds Available						
	Educational Extension Fund	10,098	0	11,660	12,592	12,592	12,592
	Auxiliary Services Fund	1,308,592	1,266,203	1,956,043	2,054,491	2,054,491	2,054,491
	Tuition Fund	4,898,176	6,572,855	5,854,500	6,462,600	6,462,600	6,462,600
	Research Foundation	341,262	241,000	184,144	193,350	193,350	193,350
	Private Contributions	118,967	34,905	137,409	143,329	143,329	143,329
	Total Additional Funds Available	6,677,095	8,114,963	8,143,756	8,866,362	8,866,362	8,866,362
	Total – All Funds	11,766,202	14,229,558	13,145,252	13,998,082	13,998,082	13,998,082
	Independent Operations	0/10	0/11	0/10	0/10	0/0	0/0
	Additional Funds Available						
	Education Extension Fund	809	342	934	1,009	1,009	1,009
	Auxiliary Services Fund	494,567	583,550	560,909	601,756	601,756	601,756
	Private Contributions	628	1,586	636	368	368	368
	Total Additional Funds Available	496,004	585,478	562,479	603,133	603,133	603,133
	Total – All Funds	496,004	585,478	562,479	603,133	603,133	603,133
	Capital Outlay and Warehousing	0/26	0/23	0/26	0/26	0/26	0/26
	Additional Funds Available						
	Auxiliary Services Fund	682,149	638,775	773,652	829,992	829,992	829,992
	Private Contributions	310,951	166,992	315,034	182,288	182,288	182,288
	Total Additional Funds Available	993,100	805,767	1,088,686	1,012,280	1,012,280	1,012,280
	Total – All Funds	993,100	805,767	1,088,686	1,012,280	1,012,280	1,012,280
	Less: Turnover – Personal Services	0	-1,110,000	-1,110,000	-1,125,000	-1,125,000	-1,125,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Loans to College Students	0	30,000	5,000	30,000	30,000	30,000
603	Work Study Program	229,000	229,000	229,000	288,000	288,000	288,000
605	Graduate Fellowships	535,000	556,000	556,000	583,000	583,000	583,000
606	Human Rights and Opportunities Scholarships	38,000	40,000	40,000	42,000	42,000	42,000
607	Cooperative Extension Service	0	0	0	0	0	20,000
	EQUIPMENT (Recap)						
	Equipment	1,121,297	4,570,000	4,570,000	933,000	933,000	913,000
	Equipment – Library Books	1,906,244	0	0	2,126,000	3,236,000	3,236,000
	OTHER FUNDING ACTS						
042	Microchemistry Laboratory, SA 87–88	0	75,000	75,000	0	0	0
043	Police Assessment Pilot, SA 88–41	0	0	0	0	0	10,000
	Agency Grand Total	**231,498,894**	**254,947,543**	**257,108,107**	**278,570,352**	**280,319,227**	**280,793,727**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2994**	**$123,666,030**	**2994**	**$123,666,030**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 14,231,190	0	$ 14,231,190	0	$ 0
Other Expenses	0	673,923	0	673,923	0	0
Other Current Expenses	0	-1,280,250	0	-1,280,250	0	0
Grant Payments – Other Than Towns	0	88,000	0	88,000	0	0
Equipment	0	-1,510,000	0	-1,510,000	0	0
Total – General Fund	0	$ 12,202,863	0	$ 12,202,863	0	$ 0
Improve Library Services – (B) Library Services is an integral program within the University providing materials for students, staff and the public. – **(G)** Funding is recommended to upgrade services at the University library. The recommended funding level is the result of a change in the Department of Higher Education's library formula. The full year cost of the six positions is $164,000. – **(L)** Same as Governor						
Personal Services	6	$ 123,000	6	$ 123,000	0	$ 0
Other Expenses	0	58,000	0	58,000	0	0
Equipment-Library Books	0	1,555,000	0	1,555,000	0	0
Total – General Fund	6	$ 1,736,000	6	$ 1,736,000	0	$ 0
Continuation of Environmental Research Institute – (B) The Environmental Research Institute provides the University and public with findings and assistance related to environmental issues. – **(G)** Funding is recommended for year two of this program in order to improve and expand the services provided to the University and public. – **(L)** Funding in the amount of $250,000 is provided for year two of this program in order to improve and expand the services provided to the University and public.						
Other Current Expenses Environmental Research Institute	5	$ 500,000	5	$ 250,000	0	$ -250,000
Implement Shakespeare Theatre Initiative – (B) The Shakespeare Theatre in Stratford enables the University to further its mission within the State. – **(G)** Funding is recommended to initiate program planning and design for educational outreach and other areas at the Shakespeare Theatre. – **(L)** Funding in the amount of $200,000 is provided to initiate program planning and design for educational outreach and other areas at the Shakespeare Theatre.						
Other Current Expenses Shakespeare Theatre	0	$ 300,000	0	$ 200,000	0	$ -100,000
Adjust Sea Grant Position Count – (B) The University currently has two General Fund positions in the Sea Grant program. These positions have not been authorized in the position count. – **(L)** Two positions are added to the position count under the Sea Grant Program in order to conform with						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
actual activity.						
Personal Services	0	$ 0	2	$ 0	2	$ 0
Adjustment of Tuition Fund – **(B)** Tuition Fund expenditures are approved by the Board of Governors for Higher Education and are expended by each constituent unit. – **(L)** The Tuition Fund is adjusted to reflect actual authorization by the Board of Governors for Higher Education. This is a bookkeeping correction.						
Tuition Fund	0	$ 0	0	$ 204,000	0	$ 204,000
Tuition Fund	0	0	0	130,000	0	130,000
Additional Position for the Institute of Material Science – **(B)** The Institute of Material Science (IMS) is able to obtain outside core funding from federal and industrial sponsors of nearly $500,000 annually. – **(L)** An additional professor to head the Surface Analysis/Modification Center in IMS is provided without additional funds in order to ensure the facility's ability to obtain outside funding of $500,000. The full cost of such a position is $50,000.						
Personal Services	0	$ 0	1	$ 0	1	$ 0
Personal Services Adjustment – **(B)** The current services budget level reflects Personal Services dollars equal to the value of authorized positions, both filled and vacant, adjusted for average turnover. – **(L)** An additional $60,000 is required to bring the dollars earmarked for Personal Services equal to projected need.						
Personal Services	0	$ 0	0	$ 60,000	0	$ 60,000
Energy Adjustment – **(B)** Budgets are adjusted annually to account for projected changes in energy consumption and/or prices, to meet the energy needs of an agency. – **(L)** An additional $330,000 in energy funding is provided to reflect updated energy figures at the University.						
Other Expenses	0	$ 0	0	$ 330,000	0	$ 330,000
Other Expenses Adjustment – **(B)** Other Expenses accounts are adjusted yearly to reflect inflation and caseload adjustment. – **(L)** The inflationary increase for the State Historian is reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -2,500	0	$ -2,500
Integrated Pest Management – **(B)** The Integrated Pest Management Program develops techniques to control pests						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
while minimizing the use of pesticides. – **(L)** Funding is provided in accordance with SA 88-247, "AAC Notification of the Application of Pesticides and Integrated Pesticide Management and Establishing a Pesticide Notification task Force" for expansion of the Integrated Pest Management Program.						
Other Current Expenses Integrated Pest Management	0	$ 0	0	$ 58,000	0	$ 58,000
Study of Alewife Cove – (B) Various studies are undertaken by the University with regard to the marine environment through the Marine Science Institute. – **(L)** Funding is provided in accordance with SA 88-63, "AAC Appropriations for Environmental Programs" for a study of Alewife Cove.						
Other Current Expenses Alewife Cove Study	0	$ 0	0	$ 35,000	0	$ 35,000
Creation of Cooperative Extension Grant – (B) The Cooperative Extension Service operates both at a local and state level providing services to the public. – **(L)** Support funding for the local Cooperative Extension Service is provided through a transfer of $20,000 in Equipment to direct grants. This is in accordance with PA 88-167, "AAC The University of Connecticut Cooperative Extension Service".						
Equipment	0	$ 0	0	$ -20,000	0	$ -20,000
Grant Payments – Other Than Towns						
Cooperative Extension Service	0	0	0	20,000	0	20,000
Total – General Fund	0	$ 0	0	$ 0	0	$ 0
1988–FAC Acts – (B) – **(L)** (see details in separate section)						
Other Funding Acts	0	$ 0	0	$ 10,000	0	$ 10,000
1988–89 Budget Totals	**3005**	**$138,404,893**	**3008**	**$138,545,393**	**3**	**$ 140,500**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-41,	**"An Act Providing Funds to the University of Connecticut for a Police Assessment Pilot Program"** – These funds will be used to provide for a police assessment pilot program for Effective date: July 1, 1988.	$10,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
All campuses; Renovations and improvements to buildings and grounds including utilities and roads, (Sec. 2(s)(1)(a)), SA 88-77	$5,000,000	$9,726,000	$53,000,000

All campuses; Improvements to utilities, roads and sidewalks, (Sec. 2(s)(1)(b)), SA 88-77	2,000,000	3,197,850	12,520,000
Avery Point Campus; Improvements and renovations to buildings and grounds including utilities, mechanical systems, and energy conservation projects, and demolition of three buildings, (Sec. 2(s)(2)(a)), SA 88-77	716,100	113,900	830,000
Avery Point Campus; Planning to replace concrete and stone seawall, (Sec. 2(s)(2)(b)), SA 88-77	200,000	0	1,400,000
Avery Point Campus; Repairs, renovations and improvements to the Branford House, (Sec. 2(s)(2)(c)), SA 88-77	1,000,000	1,500,000	2,500,000
Storrs Campus; Surface parking lot near McMahon Hall, (Sec. 2(s)(3)(a)), SA 88-77	1,000,000	0	1,000,000
Storrs Campus; Planning for renovations and improvements to sewage treatment plant, (Sec. 2(s)(3)(b)), SA 88-77	98,000	0	980,000
Storrs Campus; Renovations to Honneger Building at Spring Hill Farm to provide for a central animal isolation facility, (Sec. 2(s)(3)(c)), SA 88-77	646,800	103,200	750,000
Storrs Campus; Access road and related improvements to proposed Connecticut Technology Park, (Sec. 2(s)(3)(d)), SA 88-77	900,000	2,000,000	2,900,000
Storrs Campus; Planning for archives facility adjacent to Babbidge Library, to include offices, storage, and display areas, (Sec. 2(s)(3)(e)), SA 88-77	915,000	0	6,500,000
Storrs Campus; Physical plant service and warehouse building, (Sec. 2(s)(3)(f)), SA 88-77	1,670,000	0	1,670,000
West Hartford Campus; Roof replacement of Social Work Buildings and reconstruction of Library Building Parking Lot, (Sec. 2(s)(4)), SA 88-77	496,100	78,900	575,000
Litchfield County Center for Higher Education; Facilities restoration including parking lot resurfacing, (Sec. 2(s)(5)), SA 88-77	237,600	37,400	275,000
Law School; Planning and development for Library, (Sec. 2(s)(6)(a)), SA 88-77	1,000,000	0	1,000,000
Law School; Development of facilities, (Sec. 2(s)(6)(b)), SA 88-77	3,250,000	0	3,250,000

SELF-LIQUIDATING BONDS

At Storrs; Dormitory renovations & improvements, (Sec. 13(a)(1)), SA 88-77	$2,000,000	$5,000,000	$10,000,000
At all Campuses; Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, (Sec. 13(a)(2), SA 88-77	500,000	229,954	2,519,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Physical Plant Service and warehouse building, (Sec. 61), SA 88-77	$2,000,000	$332,428	$1,667,572
Outdoor Athletic Facilities, (Sec. 67), SA 88-77	900,000	721,646	178,354
School of Veterinary Medicine, (Sec. 101), SA 88-77	95,000	17,962	77,038
Dormitory Renovations, (Sec. 140), SA 88-77	3,150,000	2,439,200	710,800

School of Law, (Sec. 146), SA 88-77	1,340,000	449,700	890,300
Improvements to Water Mains, (Sec. 153), SA 88-77	250,000	0	250,000
Expansion and Improvements of utilities and roads, (Sec. 160), SA 88-77	400,000	22,700	377,300
Castleman Building, (Sec. 161), SA 88-77	360,000	257,000	103,000
Standby power for building used for housing scientific research programs, (Sec. 162), SA 88-77	350,000	33,500	316,500
Law School, (Sec. 171), SA 88-77	195,000	0	195,000
Utilities and Roads, (Sec. 172), SA 88-77	66,000	0	66,000
Expansion and improvements to utilities and roads, (Sec. 180), SA 88-77	500,000	275,000	224,900
Telecommunications Equipment, (Sec. 194), SA 88-77	1,000,000	40,800	59,200
School of Law, renovations and improvements to buildings and grounds, (Sec. 195), SA 88-77	2,200,000	35,000	2,165,000

1988-89 TUITION AND REQUIRED FEE SCHEDULE [8]

	Tuition	Fees	Room	Board	Total
Storrs-Undergraduate					
In State	$1,430	$ 863	$1,420	$1,370	$5,083
Out of State	5,060	1,173	1,420	1,370	9,023
Storrs-Graduate					
In State	1,840	830	1,644	1,370	5,684
Out of State	5,320	830	1,644	1,370	9,164
Regional Campuses					
In State	1,430	400	-	-	1,830
Out of State	5,060	710	-	-	5,770
Law School					
In State	2,580	756	-	-	3,336
Out of State	6,030	756	-	-	6,786
School of Social work					
In State	1,840	500	-	-	2,340
Out of State	5,320	500	-	-	5,820

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[1] It is anticipated that in fiscal year 1988-89 this agency will generate approximately $58,800 in General Fund revenues.

The Actual 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 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 cafeterias, 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 equiment and for various operating expenses of the University.

[5] The Research Foundation Fund is derived primarily from federal contracts and grants and is used specifically for research.

[6] 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.

[7] The Private Contributions are derived from corporate and private gifts and are expended for a variety of university functions.

[8] This schedule does not include one-time fees, such as application fees and deposit accounts.

UNIVERSITY OF CONNECTICUT HEALTH CENTER
7302

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	979	1,002	1,002	1,002	993	995
	Other Funds						
	Permanent Full-Time	2,155	2,021	2,155	2,155	2,155	2,155
	OPERATING BUDGET						
001	Personal Services	34,637,441	39,415,890	39,272,871	45,352,687	43,877,672	44,242,672
002	Other Expenses	7,482,996	7,628,174	7,628,174	8,728,946	8,446,069	8,426,069
005	Equipment	1,244,695	1,629,850	1,629,850	217,984	57,000	57,000
008	Library Equipment	0	0	0	716,720	716,720	716,720
010	Educational Equipment	0	0	0	777,459	345,840	345,840
	Other Current Expenses	7,627,802	7,609,900	7,609,900	7,795,292	7,400,348	7,972,658
	Grants to Hospitals for Family Practice Residence	33,950	33,950	33,950	33,950	33,950	33,950
	Agency Total – General Fund [1]	**51,026,884**	**56,317,764**	**56,174,745**	**63,623,038**	**60,877,599**	**61,794,909**
	Additional Funds Available						
	Federal Contributions	124,219	100,000	98,000	91,000	91,000	91,000
	Auxiliary Services Fund [2]	30,148,207	34,142,800	36,541,740	40,039,140	40,039,140	40,039,140
	Tuition Fund [3]	1,999,296	2,316,300	2,316,300	2,445,000	2,445,000	2,445,000
	Research Foundation [4]	35,517,534	32,235,000	36,186,000	36,186,000	36,186,000	36,186,000
	Clinical Programs Fund [5]	59,233,249	60,933,392	64,041,223	66,994,327	66,994,327	66,994,327
	Private Contributions [6]	289,879	225,000	290,000	290,000	290,000	290,000
	Agency Grand Total	**178,339,268**	**186,270,256**	**195,648,008**	**209,668,505**	**206,923,066**	**207,840,376**
	BUDGET BY PROGRAM						
	School of Medicine	184/741	187/675	187/741	193/741	193/741	196/741
	Personal Services	11,540,708	12,613,619	12,503,510	15,147,013	14,930,300	15,255,300
	Other Expenses	117,668	129,266	133,000	139,384	139,384	154,384
026	Centers of Excellence	0	455,000	455,000	0	0	0
	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	11,692,326	13,231,835	13,125,460	15,320,347	15,103,634	15,443,634
	Federal Contributions						
	Aid to Disadvantaged	21,125	0	21,000	21,000	21,000	21,000
	National Research Service Award	167	13,000	2,000	2,000	2,000	2,000
	Scholarship/Exceptional Financial Need	28,812	27,000	13,000	13,000	13,000	13,000
	Total – Federal Contribution	50,104	40,000	36,000	36,000	36,000	36,000
	Additional Funds Available						
	Auxiliary Services Fund	23,471,495	26,216,300	27,672,650	30,338,000	30,338,000	30,338,000
	Tuition Fund	546,991	651,900	590,200	676,070	676,070	676,070
	Research Foundation	16,181,850	13,820,000	16,130,000	16,130,000	16,130,000	16,130,000
	Private Contributions	265,045	175,000	260,000	260,000	260,000	260,000
	Total Additional Funds Available	40,465,381	40,863,200	44,652,850	47,404,070	47,404,070	47,404,070
	Total – All Funds	52,207,811	54,135,035	57,814,310	62,760,417	62,543,704	62,883,704
	School of Dental Medicine	165/94	169/78	169/94	169/94	169/94	169/94
	Personal Services	6,589,838	7,332,666	7,268,006	8,267,601	8,143,435	8,143,435
	Other Expenses	210,281	201,077	196,000	205,408	205,408	196,008
	Equipment	222,057	238,118	200,000	0	0	0
	Educational Equipment	0	0	0	209,600	209,600	209,600
	Total – General Fund	7,022,176	7,771,861	7,664,006	8,682,609	8,558,443	8,549,043
	Federal Contributions						
	Aid to Disadvantaged	3,962	0	4,000	4,000	4,000	4,000
	National Research Service Award	22,446	2,000	22,000	15,000	15,000	15,000

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
Scholarship/Exceptional Financial Need	14,178	38,000	14,000	14,000	14,000	14,000
Total - Federal Contribution	40,586	40,000	40,000	33,000	33,000	33,000
Additional Funds Available						
Auxiliary Services Fund	938,099	953,500	1,160,950	1,219,000	1,219,000	1,219,000
Tuition Fund	487,371	450,200	427,500	453,480	453,480	453,480
Research Foundation	6,920,786	5,865,000	6,545,000	6,545,000	6,545,000	6,545,000
Private Contributions	1,458	25,000	5,000	5,000	5,000	5,000
Total Additional Funds Available	8,347,714	7,293,700	8,138,450	8,222,480	8,222,480	8,222,480
Total - All Funds	15,410,476	15,105,561	15,842,456	16,938,089	16,813,923	16,804,523
Basic Science Department	74/122	80/148	80/122	74/122	74/122	74/122
Personal Services	4,017,349	4,709,176	4,666,634	5,035,136	4,960,713	4,960,713
Other Expenses	156,733	182,534	180,000	188,640	188,640	188,640
Equipment	72,510	130,000	130,000	0	0	0
Educational Equipment	0	0	0	136,240	136,240	136,240
Total - General Fund	4,246,592	5,021,710	4,976,634	5,360,016	5,285,593	5,285,593
Federal Contributions						
National Research Service Award	33,529	20,000	22,000	22,000	22,000	22,000
Total - Federal Contribution	33,529	20,000	22,000	22,000	22,000	22,000
Additional Funds Available						
Auxilary Services Fund	201,983	347,500	236,240	255,140	255,140	255,140
Tuition Fund	277,695	280,700	295,000	313,000	313,000	313,000
Research Foundation	10,751,589	10,280,000	10,910,000	10,910,000	10,910,000	10,910,000
Private Contributions	23,376	25,000	25,000	25,000	25,000	25,000
Total Additional Funds Available	11,254,643	10,933,200	11,466,240	11,503,140	11,503,140	11,503,140
Total - All Funds	15,534,764	15,974,910	16,464,874	16,885,156	16,810,733	16,810,733
Library	25/4	27/4	27/4	27/4	27/4	27/4
Personal Services	653,012	760,900	762,367	895,825	882,975	882,975
Other Expenses	79,705	104,282	104,282	127,288	127,288	127,288
Equipment	760,892	768,732	680,000	0	0	0
Library Equipment	0	0	0	716,720	716,720	716,720
Total - General Fund	1,493,609	1,633,914	1,546,649	1,739,833	1,726,983	1,726,983
Additional Funds Available						
Auxiliary Services Fund	197,740	155,800	200,000	220,000	220,000	220,000
Research Foundation	39,661	45,000	40,000	40,000	40,000	40,000
Total Additional Funds Available	237,401	200,800	240,000	260,000	260,000	260,000
Total - All Funds	1,731,010	1,834,714	1,786,649	1,999,833	1,986,983	1,986,983
Patient Care	180/1052	184/1010	184/1052	184/1052	175/1052	174/1052
Personal Services	3,527,517	4,164,877	3,830,025	4,616,783	4,092,456	4,092,456
Other Expenses	1,703,966	1,791,699	1,791,699	1,841,383	1,835,011	1,835,011
022 Dempsey Hospital	6,000,000	5,249,300	5,249,300	5,669,244	5,249,300	5,846,610
023 Poison Information Center	219,253	384,245	384,245	482,985	507,985	482,985
024 Burgdorf Clinic	1,160,347	1,253,200	1,253,200	1,353,456	1,353,456	1,353,456
025 Asylum Hill Clinic	248,202	268,155	268,155	289,607	289,607	289,607
Equipment	189,236	208,000	208,000	217,984	57,000	57,000
Total - General Fund	13,048,521	13,319,476	12,984,624	14,471,442	13,384,815	13,957,125
Additional Funds Available						
Auxiliary Services Fund	5,960	1,800	1,200	0	0	0
Clinical Programs Fund	59,233,249	60,933,392	64,041,223	66,994,327	66,994,327	66,994,327
Total Additional Funds Available	59,239,209	60,935,192	64,042,423	66,994,327	66,994,327	66,994,327
Total - All Funds	72,287,730	74,254,668	77,027,047	81,465,769	80,379,142	80,951,452
Center Educational Support Services	54/70	56/58	54/70	54/70	54/70	54/70
Personal Services	1,749,120	2,070,592	2,001,313	2,258,773	2,223,491	2,273,491
Other Expenses	310,101	359,040	343,207	359,681	359,681	359,681
Equipment	0	285,000	411,850	0	0	0
Educational Equipment	0	0	0	431,619	0	0
Total - General Fund	2,059,221	2,714,632	2,756,370	3,050,073	2,583,172	2,633,172
Additional Funds Available						
Auxiliary Services Fund	1,256,045	1,957,300	1,870,700	2,057,000	2,057,000	2,057,000
Tuition Fund	108,559	107,500	150,000	150,000	150,000	150,000
Research Foundation	741,586	1,460,000	1,501,000	1,501,000	1,501,000	1,501,000
Total Additional Funds Available	2,106,190	3,524,800	3,521,700	3,708,000	3,708,000	3,708,000
Total - All Funds	4,165,411	6,239,432	6,278,070	6,758,073	6,291,172	6,341,172

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Physical Plant Operations and Maintenance	149/1	150/0	149/1	149/1	149/1	149/1
	Personal Services	3,355,101	3,706,087	3,690,537	4,022,108	3,961,346	3,961,346
	Other Expenses	3,617,404	3,890,678	3,528,396	4,450,696	4,174,191	4,148,591
	Total – General Fund	6,972,505	7,596,765	7,218,933	8,472,804	8,135,537	8,109,937
	Additional Funds Available						
	Auxiliary Services Fund	1,279,037	1,782,000	1,500,000	1,650,000	1,650,000	1,650,000
	Tuition Fund	98,154	195,000	180,000	175,000	175,000	175,000
	Total Additional Funds Available	1,377,191	1,977,000	1,680,000	1,825,000	1,825,000	1,825,000
	Total – All Funds	8,349,696	9,573,765	8,898,933	10,297,804	9,960,537	9,934,937
	Center Administrative Services	148/71	149/48	152/71	152/71	152/71	152/71
	Personal Services	3,204,796	4,407,973	4,550,479	5,109,448	5,032,956	5,032,956
	Other Expenses	1,287,138	969,598	1,351,590	1,416,466	1,416,466	1,416,466
	Total – General Fund	4,491,934	5,377,571	5,902,069	6,525,914	6,449,422	6,449,422
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Additional Funds Available						
	Auxiliary Services Fund	2,797,848	2,728,600	3,900,000	4,300,000	4,300,000	4,300,000
	Tuition Fund	480,526	631,000	673,600	677,450	677,450	677,450
	Research Foundation	882,062	765,000	1,060,000	1,060,000	1,060,000	1,060,000
	Total Additional Funds Available	4,160,436	4,124,600	5,633,600	6,037,450	6,037,450	6,037,450
	Total – All Funds	8,652,370	9,502,171	11,535,669	12,563,364	12,486,872	12,486,872
	Less: Turnover – Personal Services	0	-350,000	0	0	-350,000	-360,000
	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	1,244,695	1,629,850	1,629,850	217,984	57,000	57,000
	Library Equipment	0	0	0	716,720	716,720	716,720
	Agency Grand Total	**178,339,268**	**186,270,256**	**195,648,008**	**209,668,505**	**206,923,066**	**207,840,376**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1002**	**$ 56,324,745**	**1002**	**$ 56,324,745**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	-10	$ 4,454,801	-10	$ 4,454,801	0	$ 0
Other Expenses	0	817,895	0	817,895	0	0
Other Current Expenses	0	-234,552	0	-234,552	0	0
Equipment	0	-510,290	0	-510,290	0	0
Total – General Fund	-10	$ 4,527,854	-10	$ 4,527,854	0	$ 0

Fulfilling Poison Information Accreditation – (B) The Poison Information Center provides the public with needed services involving possible poisoning incidents.
– (G) Funding is recommended for a half-time medical

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
director to meet accreditation standards. – **(L)** Funding is provided to maintain current services.						
Other Current Expenses Poison Information Center	1	$ 25,000	0	$ 0	-1	$ -25,000
Personal Services Adjustment – **(B)** The current service budget level reflects Personal Services dollars equal to the value of authorized positions, both filled and vacant, adjusted for average turnover. – **(L)** An additional $300,000 is provided to partially restore dollars needed to maintain present level; $250,000 is included in the School of Medicine and $50,000 in Center Educational Support Services.						
Personal Services	0	$ 0	0	$ 300,000	0	$ 300,000
Expand Oncology Center – **(B)** Currently the Health Center operates a children's Oncology and Adult Oncology medical unit. Such specialities are financed with public and private dollars. – **(L)** Three positions plus $75,000 are added for Oncology.						
Personal Services	0	$ 0	3	$ 75,000	3	$ 75,000
Fringe Benefit Change – **(B)** General Fund dollars are annually earmarked for a clinical subsidy that is made available to the John Dempsey Hospital. Included in this subsidy are funds to cover fringe benefit costs for John Dempsey Hospital employees. – **(L)** An additional $597,310 is provided for the John Dempsey Hospital subsidy. These funds will cover the difference in costs of the fringe benefits paid to state employees and that paid to employees of area private hospitals.						
Other Current Expenses Dempsey Hospital	0	$ 0	0	$ 597,310	0	$ 597,310
Increase Turnover/Personal Services Reduction – **(B)** – **(L)** Personal Services funding is reduced.						
Less: Turnover – Personal Services	0	$ 0	0	$ -10,000	0	$ -10,000
Other Expense Adjustment – **(B)** Budgets are adjusted annually to address anticipated need and reflect inflationary and caseload adjustments. – **(L)** Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -50,000	0	$ -50,000
Surveillance of Birth Defects – **(B)** Surveillance of birth defects in the state would enhance the state's effort to						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
ensure adequate maternal and child health care. PA 88-286 calls for a study relating to the surveillance of birth defects. - (L) Funds are provided for costs associated with the study of the surveillance of birth defects in the state.						
Other Expenses	0	$ 0	0	$ 30,000	0	$ 30,000
1988-89 Budget Totals	**993**	**$ 60,877,599**	**995**	**$ 61,794,909**	**2**	**$ 917,310**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Replace quarry floor tile in kitchen area, (Sec. 2(t)(1)), SA 88-77	$1,000,000	$0	$1,000,000
Freight elevators and loading dock facilities, (Sec. 2(t)(2)), SA 88-77	1,295,000	205,000	1,500,000
Planning for replacement of existing incinerator, (Sec. 2(t)(3)), SA 88-77	218,000	0	1,500,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with current master plan, (Sec. 2(t)(4)), SA 88-77	1,000,000	2,500,000	7,500,000
Planning to enclose open balcony for additional clinical space, (Sec. 2(t)(5)), SA 88-77	265,000	50,000	3,135,000
Pre-design for new building E for science research, clinical science research, dental science and other bio-medical research, (Sec. 2(t)(6)), SA 88-77	100,000	0	100,000
Planning for new building F for hospital support services, (Sec. 2(t)(7)), SA 88-77	1,750,000	194,687	19,468,700
Capital Equipment Purchase fund, (Sec. 23(b)(2)), PA 88-343	800,000	0	800,000

SELF LIQUIDATING BONDS

Clinical equipment, (Sec. 13(a)(3)(A)), SA 88-77	$250,000	$2,600,000	$3,638,400
Clinical equipment John Dempsey Hospital, (Sec. 13(a)(3)(B)), SA 88-77	250,000	0	5,000,000
Planning for improvements to utility, mechanical, electrical and energy management systems at John Dempsey Hospital, (Sec. 13(a)(3)(C)), SA 88-77	215,000	0	215,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Modifications to accommodate the handicapped, (Sec. 133), SA 88-77	$72,360	$60,045	$12,315

1988-89 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	Professional Sschools Fee	Total
Medical School			
In-State	$ 4,600	$2,100	$ 6,700
Out-of-State	10,400	2,100	12,500
Dental School			
In-State	4,600	2,100	6,700
Out-of-State	10,400	2,100	12,500

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[1] The Actual 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 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 1988-89 is $2,445,000. 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 the 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 that organzied research.

MUSEUM OF NATURAL HISTORY
7304

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	41,408	153,600	153,600	188,179	188,900	188,900
002	Other Expenses	13,100	15,000	15,000	15,585	15,600	15,000
005	Equipment	1,000	9,200	9,200	4,000	4,000	3,000
	Agency Total – General Fund	**55,508**	**177,800**	**177,800**	**207,764**	**208,500**	**206,900**
	Additional Funds Available						
	Private Contributions	23,245	10,000	10,000	30,000	30,000	30,000
	Agency Grand Total	**78,753**	**187,800**	**187,800**	**237,764**	**238,500**	**236,900**
	BUDGET BY FUNCTION						
	Museum Services	6/0	6/0	6/0	6/0	6/0	6/0
	Personal Services	41,408	153,600	153,600	188,179	188,900	188,900
	Other Expenses	13,100	15,000	15,000	15,585	15,600	15,000
	Equipment	1,000	9,200	9,200	4,000	4,000	3,000
	Total – General Fund	55,508	177,800	177,800	207,764	208,500	206,900
	Additional Funds Available						
	Private Contributions	23,245	10,000	10,000	30,000	30,000	30,000
	Total Additional Funds Available	23,245	10,000	10,000	30,000	30,000	30,000
	Total – All Funds	78,753	187,800	187,800	237,764	238,500	236,900
	EQUIPMENT (Recap)						
	Equipment	1,000	9,200	9,200	4,000	4,000	3,000
	Agency Grand Total	**78,753**	**187,800**	**187,800**	**237,764**	**238,500**	**236,900**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**6**	**$ 177,800**	**6**	**$ 177,800**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 35,300	0	$ 35,300	0	$ 0
Other Expenses	0	600	0	600	0	0
Equipment	0	–5,200	0	–5,200	0	0
Total – General Fund	0	$ 30,700	0	$ 30,700	0	$ 0

Other Expenses and Equipment Adjustment – (B) Other Expenses and Equipment are adjusted yearly to reflect inflation and caseload adjustments.
– **(L)** The Other Expenses and Equipment accounts are adjusted

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
to effect economy.						
Other Expenses	0	$ 0	0	$ -600	0	$ -600
Equipment	0	0	0	-1,000	0	-1,000
Total - General Fund	0	$ 0	0	$ -1,600	0	$ -1,600
1988-89 Budget Totals	**6**	**$ 208,500**	**6**	**$ 206,900**	**0**	**$ -1,600**

BOARD FOR STATE ACADEMIC AWARDS
7401

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	15	16	16	16	16	16
	Other Funds						
	Permanent Full-Time	3	2	2	2	2	2
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	388,173	506,000	511,900	555,455	538,300	538,300
002	Other Expenses	69,084	162,200	148,093	161,016	144,300	159,300
005	Equipment	2,747	3,000	11,207	3,144	3,100	3,100
	Refunds of Tuition	150	600	600	600	600	600
	Agency Total – General Fund [1]	**460,154**	**671,800**	**671,800**	**720,215**	**686,300**	**701,300**
	Additional Funds Available						
	Educational Services Fund [2]	104,913	90,000	90,000	100,000	100,000	100,000
	Agency Grand Total	**565,067**	**761,800**	**761,800**	**820,215**	**786,300**	**801,300**
	BUDGET BY PROGRAM						
	Charter Oak College	15/3	16/2	16/2	16/2	16/2	16/2
	Personal Services	388,173	506,000	511,900	555,455	538,300	538,300
	Other Expenses	69,084	162,200	148,093	161,016	144,300	159,300
	Equipment	2,747	3,000	11,207	3,144	3,100	3,100
	Grant Payments – Other Than Towns						
	Refunds of Tuition	150	600	600	600	600	600
	Total – General Fund	460,154	671,800	671,800	720,215	686,300	701,300
	Additional Funds Available						
	Educational Services Fund	104,913	90,000	90,000	100,000	100,000	100,000
	Total Additional Funds Available	104,913	90,000	90,000	100,000	100,000	100,000
	Total – All Funds	565,067	761,800	761,800	820,215	786,300	801,300
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Refunds of Tuition	150	600	600	600	600	600
	EQUIPMENT (Recap)						
	Equipment	2,747	3,000	11,207	3,144	3,100	3,100
	Agency Grand Total	**565,067**	**761,800**	**761,800**	**820,215**	**786,300**	**801,300**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	16	$ 671,800	16	$ 671,800	0	0

Inflation and Non–Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 26,400	0	$ 26,400	0	$ 0
Other Expenses	0	-12,000	0	-12,000	0	0
Equipment	0	100	0	100	0	0
Total - General Fund	0	$ 14,500	0	$ 14,500	0	$ 0

Adjustment to Other Expenses - **(B)** The Other Expense account is adjusted yearly to meet expanded needs related to inflation and caseload adjustments.
- **(L)** Due to a move from Hartford to Farmington Other Expense costs have risen and additional funds are thus provided.

Other Expenses	0	$ 0	0	$ 15,000	0	$ 15,000
1988-89 Budget Totals	**16**	**$ 686,300**	**16**	**$ 701,300**	**0**	**$ 15,000**

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[1] It is estimated that this agency will, in 1988-89, generate approximately $52,500 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 activites, i.e. administering, proctoring and correcting examinations.

CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER [1]
7405

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	68	70	70	70	70	72
	Others Equated to Full-Time	4	4	5	5	5	5
	OPERATING BUDGET						
001	Personal Services	1,457,552	1,667,300	1,687,982	1,871,116	1,910,939	1,960,225
002	Other Expenses	939,239	1,097,344	1,137,914	1,227,310	1,120,842	1,209,556
005	Equipment	36,643	47,700	47,700	22,200	22,200	22,200
	Agency Total - General Fund	**2,433,434**	**2,812,344**	**2,873,596**	**3,120,626**	**3,053,981**	**3,191,981**
	Agency Grand Total	**2,433,434**	**2,812,344**	**2,873,596**	**3,120,626**	**3,053,981**	**3,191,981**
	BUDGET BY PROGRAM						
	Campus Support Services	68/0	70/0	70/0	70/0	70/0	72/0
	Personal Services	1,457,552	1,696,916	1,717,598	1,904,585	1,944,408	1,993,694
	Other Expenses	939,239	1,097,344	1,137,914	1,227,310	1,120,842	1,209,556
	Equipment	36,643	47,700	47,700	22,200	22,200	22,200
	Total - General Fund	2,433,434	2,841,960	2,903,212	3,154,095	3,087,450	3,225,450
	Less: Turnover - Personal Services	0	-29,616	-29,616	-33,469	-33,469	-33,469
	EQUIPMENT (Recap)						
	Equipment	36,643	47,700	47,700	22,200	22,200	22,200
	Agency Grand Total	**2,433,434**	**2,812,344**	**2,873,596**	**3,120,626**	**3,053,981**	**3,191,981**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**70**	**$ 2,912,344**	**70**	**$ 2,912,344**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 168,639	0	$ 168,639	0	$ 0
Other Expenses	0	-1,502	0	-1,502	0	0
Equipment	0	-25,500	0	-25,500	0	0
Total - General Fund	0	$ 141,637	0	$ 141,637	0	$ 0

Improve Library Services - **(B)** Library Services is an integral program within the constituent units at the Central Naugatuck Center providing materials for students, staff and public.
- **(L)** Funding is provided to upgrade services at the Center' library. The funding level is the result of a change in the Department of Higher Education's library formula.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	2	$ 49,286	2	$ 49,286
Other Expenses	0	0	0	88,714	0	88,714
Total - General Fund	0	$ 0	2	$ 138,000	2	$ 138,000
1988-89 Budget Totals	**70**	**$ 3,053,981**	**72**	**$ 3,191,981**	**2**	**$ 138,000**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Installation of a new generator, (Sec. 2(r)(2)), SA 88-77	$85,000	$0	$85,000

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[1] The colleges located at the Central Naugatuck Valley Regional Higher Education Center are Waterbury State Technical College and Mattatuck Community College. The Waterbury branch of the University of Connecticut is scheduled to move to the Center at a later date. This agency provides for the physical plant operations of the units involved.

STATE TECHNICAL COLLEGES
7550

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	427	439	439	439	439	436
	Others Equated to Full-Time	11	11	11	11	11	11
	Other Funds						
	Permanent Full-Time	13	13	13	13	13	13
	Others Equated to Full-Time	92	92	92	92	92	92
	OPERATING BUDGET						
001	Personal Services	13,110,973	14,612,100	15,784,578	17,387,450	16,676,027	16,536,027
002	Other Expenses	784,529	846,700	847,807	987,700	803,573	778,573
005	Equipment	527,319	639,400	648,998	670,000	247,400	400
008	Library Equipment	0	0	0	0	81,500	63,500
010	Educational Equipment	0	0	0	0	270,000	0
	Other Current Expenses	112,355	318,552	371,417	364,200	164,200	914,200
	Scholarship Aid - Tuition Refund	0	42,000	42,000	76,154	61,691	61,691
	Agency Total - General Fund [1]	**14,535,176**	**16,458,752**	**17,694,800**	**19,485,504**	**18,304,391**	**18,354,391**
	Additional Funds Available						
	Federal Contributions	513,195	642,590	450,174	458,174	458,174	458,174
	Educational Extension Fund [2]	2,103,442	2,393,375	2,244,330	2,394,465	2,394,465	2,394,465
	Auxiliary Services Fund [3]	790,070	888,856	844,578	876,643	876,643	876,643
	Tuition Fund [4]	1,375,923	2,263,685	1,725,080	1,989,434	1,500,000	1,500,000
	Private Contributions [5]	114,551	79,040	205,000	46,200	46,200	46,200
	Agency Grand Total	**19,432,357**	**22,726,298**	**23,163,962**	**25,250,420**	**23,579,873**	**23,629,873**
	BUDGET BY PROGRAM						
	Instruction	212/0	214/0	212/0	212/0	212/0	214/0
	Personal Services	7,281,535	7,968,080	9,200,558	9,930,453	9,219,030	9,294,030
	Other Expenses	59,491	52,400	53,000	0	0	-25,000
021	Faculty Insurance Premium	106,568	113,552	206,417	159,200	159,200	159,200
022	Drug Education	0	0	0	5,000	5,000	5,000
030	Semester Conversion	0	200,000	80,000	0	0	0
	Equipment	251,341	550,000	254,668	367,230	97,230	35,480
	Educational Equipment	0	0	0	0	270,000	0
	Total - General Fund	7,698,935	8,884,032	9,794,643	10,461,883	9,750,460	9,468,710
	Federal Contributions						
	Vocational Education-Basic Grants to States	13,900	0	0	0	0	0
	Total - Federal Contribution	13,900	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,306,339	1,141,575	1,445,207	1,528,145	1,528,145	1,528,145
	Auxiliary Services Fund	29,495	75,360	55,000	25,596	25,596	25,596
	Tuition Fund	330,341	686,764	570,505	610,885	410,885	410,885
	Private Contributions	19,659	79,040	155,000	7,000	7,000	7,000
	Total Additional Funds Available	1,685,834	1,982,739	2,225,712	2,171,626	1,971,626	1,971,626
	Total - All Funds	9,398,669	10,866,771	12,020,355	12,633,509	11,722,086	11,440,336
	Academic Support	29/9	29/9	29/9	29/9	29/9	24/9
	Personal Services	877,616	967,464	927,144	1,029,007	1,029,007	814,007
	Other Expenses	10,660	2,500	4,000	0	0	0
024	Tuition Equity	0	0	0	0	0	750,000
	Equipment	22,271	0	29,100	3,000	3,000	-58,750
	Total - General Fund	910,547	969,964	960,244	1,032,007	1,032,007	1,505,257
	Additional Funds Available						
	Educational Extension Fund	384,766	945,870	398,173	436,530	436,530	436,530
	Auxiliary Services Fund	6,312	3,550	7,350	8,347	8,347	8,347
	Tuition Fund	99,497	80,765	80,000	119,598	119,598	119,598

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Private Contributions	1,921	0	0	0	0	0
	Total Additional Funds Available	492,496	1,030,185	485,523	564,475	564,475	564,475
	Total – All Funds	1,403,043	2,000,149	1,445,767	1,596,482	1,596,482	2,069,732
	Library	14/0	12/0	14/0	14/0	14/0	14/0
	Personal Services	246,584	301,822	351,717	406,436	406,436	406,436
	Other Expenses	2,564	0	0	0	18,500	18,500
021	Faculty Insurance Premium	1,081	0	0	0	0	0
	Equipment	8,841	21,000	21,000	50,000	0	0
	Library Equipment	0	0	0	0	81,500	63,500
	Total – General Fund	259,070	322,822	372,717	456,436	506,436	488,436
	Additional Funds Available						
	Educational Extension Fund	1,349	0	0	0	0	0
	Auxiliary Services Fund	3,875	0	2,200	2,755	2,755	2,755
	Tuition Fund	52,731	45,507	56,500	44,994	44,994	44,994
	Total Additional Funds Available	57,955	45,507	58,700	47,749	47,749	47,749
	Total – All Funds	317,025	368,329	431,417	504,185	554,185	536,185
	Student Services	23/4	27/4	23/4	23/4	23/4	23/4
	Personal Services	745,895	1,094,273	879,247	1,011,924	1,011,924	1,011,924
	Other Expenses	4,452	77,500	10,000	75,000	75,000	75,000
021	Faculty Insurance Premium	4,706	0	0	0	0	0
029	Drug Education	0	5,000	5,000	0	0	0
	Equipment	3,057	0	12,230	10,000	10,000	10,000
	Total – General Fund	758,110	1,176,773	906,477	1,096,924	1,096,924	1,096,924
	Federal Contributions						
	Vocational Education–Basic Grants to States	44,780	0	0	0	0	0
	Higher Education Veterans' Cost of Instruction	0	855	0	0	0	0
	Total – Federal Contribution	44,780	855	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	8,849	4,800	0	4,615	4,615	4,615
	Auxiliary Services Fund	633,852	519,482	588,156	696,948	696,948	696,948
	Tuition Fund	20,886	23,850	50,000	28,650	28,650	28,650
	Private Contributions	7,119	0	0	0	0	0
	Total Additional Funds Available	670,706	548,132	638,156	730,213	730,213	730,213
	Total – All Funds	1,473,596	1,725,760	1,544,633	1,827,137	1,827,137	1,827,137
	Institutional Support	116/0	122/0	125/0	125/0	125/0	125/0
	Personal Services	3,347,605	3,759,019	3,755,839	4,346,010	4,346,010	4,346,010
	Other Expenses	293,744	402,657	270,807	291,700	291,700	291,700
023	Semester Conversion	0	0	80,000	200,000	0	0
	Equipment	232,926	68,400	308,500	227,770	125,170	63,420
	Total – General Fund	3,874,275	4,230,076	4,415,146	5,065,480	4,762,880	4,701,130
	Federal Contributions						
	Voc Educ–Basic Grants to States	4,965	0	0	0	0	0
	Total – Federal Contribution	4,965	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	257,327	146,670	262,620	281,175	281,175	281,175
	Auxiliary Services Fund	102,044	142,715	116,875	123,858	123,858	123,858
	Tuition Fund	492,382	962,223	561,000	699,124	499,124	499,124
	Private Contributions	4,179	0	0	0	0	0
	Total Additional Funds Available	855,932	1,251,608	940,495	1,104,157	904,157	904,157
	Total – All Funds	4,735,172	5,481,684	5,355,641	6,169,637	5,667,037	5,605,287
	Physical Plant Operations and Maintenance	33/0	35/0	36/0	36/0	36/0	36/0
	Personal Services	611,738	639,337	670,073	803,040	803,040	803,040
	Other Expenses	413,618	311,643	510,000	621,000	418,373	418,373
	Equipment	8,883	0	23,500	12,000	12,000	–49,750
	Total – General Fund	1,034,239	950,980	1,203,573	1,436,040	1,233,413	1,171,663
	Additional Funds Available						
	Auxiliary Services Fund	6,176	136,050	60,130	4,239	4,239	4,239
	Tuition Fund	154,958	245,990	119,090	153,756	149,622	149,622
	Total Additional Funds Available	161,134	382,040	179,220	157,995	153,861	153,861
	Total – All Funds	1,195,373	1,333,020	1,382,793	1,594,035	1,387,274	1,325,524

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	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	42,000	42,000	76,154	61,691	61,691
	Total - General Fund	0	42,000	42,000	76,154	61,691	61,691
	Federal Contributions						
	Supplemental Education Opportunity	61,167	59,435	59,574	59,574	59,574	59,574
	College Work Study	38,238	56,000	56,000	64,000	64,000	64,000
	Pell Grant	350,145	526,300	334,600	334,600	334,600	334,600
	Total - Federal Contribution	449,550	641,735	450,174	458,174	458,174	458,174
	Additional Funds Available						
	Educational Extension Fund	144,812	154,460	138,330	144,000	144,000	144,000
	Auxiliary Services	8,316	11,699	14,867	14,900	14,900	14,900
	Tuition Fund	225,128	218,586	287,985	332,427	247,127	247,127
	Private Contributions	81,673	0	50,000	39,200	39,200	39,200
	Total Additional Funds Available	459,929	384,745	491,182	530,527	445,227	445,227
	Total - All Funds	909,479	1,068,480	983,356	1,064,855	965,092	965,092
	Less: Turnover - Personal Services	0	-117,895	0	-139,420	-139,420	-139,420
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Scholarship Aid - Tuition Refund	0	42,000	42,000	76,154	61,691	61,691
	EQUIPMENT (Recap)						
	Equipment	527,319	639,400	648,998	670,000	247,400	400
	Library Equipment	0	0	0	0	81,500	63,500
	Agency Grand Total	**19,432,357**	**22,726,298**	**23,163,962**	**25,250,420**	**23,579,873**	**23,629,873**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**439**	**$ 17,029,908**	**439**	**$ 17,029,908**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 1,549,419	0	$ 1,549,419	0	$ 0
Other Expenses	0	-72,627	0	-72,627	0	0
Other Current Expenses	0	-200,000	0	-200,000	0	0
Equipment	0	-72,000	0	-72,000	0	0
Grant Payments - Other Than Towns	0	19,691	0	19,691	0	0
Total - General Fund	0	$ 1,224,483	0	$ 1,224,483	0	$ 0

Improve Library Services - (B) Library Services is an integral program within the State Technical Colleges, providing library materials for students, staff and the public.
- **(G)** Funding is recommended to upgrade Library Services at the Technical College libraries. The recommended funding level is the result of a change in the Department of Higher Education's funding method.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 18,500	0	$ 18,500	0	$ 0
Equipment	0	31,500	0	31,500	0	0
Total – General Fund	0	$ 50,000	0	$ 50,000	0	$ 0

Decrease Vacancy Rate – **(B)** The current service level reflects Personal Services dollars equal to the value of authorized positions, both filled and vacant, adjusted for average turnover.
– **(L)** Funds are removed to reflect the elimination of five Executive Assistant positions which remain unfilled.

Personal Services	0	$ 0	-5	$ -215,000	-5	$ -215,000

Semester Conversion – **(B)** The State Technical Colleges currently operate on a quarter-based academic calendar.
– **(L)** During the 1987-88 fiscal year the State Technical Colleges received $200,000 to finance the syllabus conversion and other needs associated with changing from a quarter-based system to a semester calendar. Of this $200,000 appropriated, $100,000 is expected to lapse at the end of the 1987-88 fiscal year. It is the intent of the Appropriations Committee that the $100,000 not lapse.

State Support for Nuclear Technology – **(B)** For approximately five years Thames Valley State Technical College has been offering a program entitled Nuclear Engineering Technology, financed by Northeast Utilities.
– **(L)** Funds in the amount of $75,000 are added to cover the cost of the Nuclear Engineering Technology as private support is to cease at the end of the 1987-88 fiscal year.

Personal Services	0	$ 0	2	$ 75,000	2	$ 75,000

Tuition Equity – **(B)** The State Technical Colleges is pursuing a course that would bring parity to tuition rates of the General Fund (day) and Extension Fund (evening) courses.
– **(L)** Funds are provided to finance tuition equalization.

Other Current Expenses						
Tuition Equity	0	$ 0	0	$ 750,000	0	$ 750,000

Equipment Funding – **(B)** On an annual basis, colleges receive equipment funds to address their academic, institutional, and library equipment needs.
– **(L)** Funds are reduced in light of equipment funds earmarked in the capital budget.

Equipment	0	$ 0	0	$ -61,750	0	$ -61,750
Equipment	0	0	0	-61,750	0	-61,750
Equipment	0	0	0	-61,750	0	-61,750
Equipment	0	0	0	-61,750	0	-61,750
Equipment	0	0	0	-18,000	0	-18,000
Equipment	0	0	0	-270,000	0	-270,000
Total – General Fund	0	$ 0	0	$ -535,000	0	$ -535,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expense Adjustment – **(B)** Budgets are adjusted annually to address anticipated need. – **(L)** Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -25,000	0	$ -25,000
1988-89 Budget Totals	**439**	**$ 18,304,391**	**436**	**$ 18,354,391**	**-3**	**$ 50,000**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, (Sec. 2(u)(1)), SA 88-77	$250,000	$ 0	$1,000,000
Thames Valley State Technical College, replace ceiling tiles, (Sec. 2(u)(2)(A)), SA 88-77	243,800	28,000	271,800
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, (Sec. 2(u)(2)(B)), SA 88-77	200,000	80,700	280,700
Norwalk State Technical College, renovations and improvements to electrical system for increased supply, (Sec. 2(u)(3)), SA 88-77	295,000	62,000	357,000
Greater New Haven State Technical College, development of facilities, (Sec. 2(u)(4)), SA 88-77	500,000	0	500,000
All Colleges, Capital Equipment Purchase Fund, (Sec. 23(b)(5)), PA 88-343	1,000,000	0	1,000,000

1988-89 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Technical Colleges				
In State	$ 990	$63	$24	$1,077
Out of State	3,249	63	24	3,336

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[1] The Estimated Expenditure 1987-88 column reflects the expenditure of $438,000 made available through a separate appropriation, pursuant to SA 88-14.

The Actual 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] Currently the Education Extension Fund consists of tuitions and fees charged to students enrolled in evening classes and is used to support the staff and expenses of extension programs. Starting in fiscal year 1988-89 a plan is to be adopted that would bring parity to tuition rates of both day and evening courses.

[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 1988-89 is $1,500,000.

[5] Private Contributions consist of pass-through funds as well as gifts and donations.

TEACHERS' RETIREMENT BOARD
7601

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	36	38	38	38	38	38
	Others Equated to Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	915,926	1,049,300	1,002,272	1,161,865	1,155,800	1,155,800
002	Other Expenses	443,939	459,900	424,500	522,753	519,700	519,700
005	Equipment	20,888	15,600	15,600	16,075	16,100	16,100
	Other Current Expenses	0	40,000	40,000	0	0	40,000
	Grant Payments – Other Than Towns	204,723,910	242,630,900	242,621,731	304,105,000	304,105,000	304,105,000
	Agency Total – General Fund	**206,104,663**	**244,195,700**	**244,104,103**	**305,805,693**	**305,796,600**	**305,836,600**
	Agency Grand Total	**206,104,663**	**244,195,700**	**244,104,103**	**305,805,693**	**305,796,600**	**305,836,600**
	BUDGET BY PROGRAM						
	Management Services	36/0	38/0	38/0	38/0	38/0	38/0
	Personal Services	915,926	1,063,980	1,002,272	1,178,716	1,172,651	1,172,651
	Other Expenses	443,939	459,900	424,500	522,753	519,700	519,700
	Equipment	20,888	15,600	15,600	16,075	16,100	16,100
031	Health Insurance Study	0	40,000	40,000	0	0	0
022	Early Retirement Incentive Plan Study	0	0	0	0	0	40,000
	Total – General Fund	1,380,753	1,579,480	1,482,372	1,717,544	1,708,451	1,748,451
	Funding the System	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments – Other Than Towns						
	Retirement Contributions	203,987,000	241,563,000	241,563,000	302,917,000	302,917,000	302,917,000
	Retirees Health Service Cost	736,910	1,067,900	1,058,731	1,188,000	1,188,000	1,188,000
	Total – General Fund	204,723,910	242,630,900	242,621,731	304,105,000	304,105,000	304,105,000
	Less: Turnover – Personal Services	0	–14,680	0	–16,851	–16,851	–16,851
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Retirement Contributions	203,987,000	241,563,000	241,563,000	302,917,000	302,917,000	302,917,000
602	Retirees Health Service Cost	736,910	1,067,900	1,058,731	1,188,000	1,188,000	1,188,000
	EQUIPMENT (Recap)						
	Equipment	20,888	15,600	15,600	16,075	16,100	16,100
	Agency Grand Total	**206,104,663**	**244,195,700**	**244,104,103**	**305,805,693**	**305,796,600**	**305,836,600**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**38**	**$244,205,650**	**38**	**$244,205,650**	**0**	**0**

Inflation and Non-Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 96,550	0	$ 96,550	0	$ 0
Other Expenses	0	59,800	0	59,800	0	0
Other Current Expenses	0	-40,000	0	-40,000	0	0
Grant Payments To Towns	0	198,100	0	198,100	0	0
Equipment	0	500	0	500	0	0
Total – General Fund	0	$ 314,950	0	$ 314,950	0	$ 0

Teachers' Retirement Fund – **(B)** The Teachers' Retirement Fund was established to provide for the payment of retirement benefits to qualified teachers. The Fund consists of a 6% of pay contribution by teachers, a State contribution, and returns on Fund investments. The State's contribution to the fund is determined on an actuarial basis. In fiscal year 1987-88 the State contribution was equal to 75% of the normal cost and the amortized unfunded past service liability. In fiscal year 1988-89 the State contribution will increase to 80% of the normal cost and amortized past service liability, with 5% increases every year until 100% funding is achieved.
– **(G)** Additional funding has been recommended to provide for the 5% increase in the required State contribution to the Teachers' Retirement Fund and to meet increases in actuarial funding requirements due to the increases in teachers salaries resulting from the Education Enhancement Act. In addition approximately $120,000 of the total increase is attributable to Public Act 87-381 which guarantees an $800 minimum monthly pension for normal retirements.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Retirement Contribution	0	$ 61,276,000	0	$ 61,276,000	0	$ 0

Early Retirement Incentive Plan Study – **(B)** Connecticut is examining the possibility of implementing an early retirement incentive plan. The plan in Connecticut would be modeled after a plan put in place in Ohio in 1982 which allows municipalities to purchase additional years of credited service for a teacher if those additional years of service qualify the teacher for retirement.
– **(L)** Funding is provided for an actuarial study examining the cost and savings impact of an early retirement incentive plan on Connecticut municipalities.

Other Current Expenses Early Retirement Incentive Plan Study	0	$ 0	0	$ 40,000	0	$ 40,000
1988-89 Budget Totals	**38**	**$305,796,600**	**38**	**$305,836,600**	**0**	**$ 40,000**

REGIONAL COMMUNITY COLLEGES
7700

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	1,446	1,484	1,484	1,484	1,496	1,502
	Others Equated to Full-Time	89	94	94	82	82	82
	Other Funds						
	Permanent Full-Time	296	290	297	297	297	297
	Others Equated to Full-Time	90	84	88	86	86	86
	OPERATING BUDGET						
001	Personal Services	41,082,815	45,699,370	47,292,621	55,039,498	55,265,498	55,391,498
002	Other Expenses	4,313,000	4,915,897	5,075,125	5,415,278	5,429,708	5,394,708
005	Equipment	170,618	449,300	449,300	470,866	215,000	79,000
008	Library Equipment	0	0	0	0	414,000	414,000
010	Educational Equipment	0	0	0	0	155,000	19,000
	Other Current Expenses	305,521	538,750	518,824	467,107	467,107	527,661
	Other Funding Acts	0	0	0	0	0	25,000
	Scholarship Aid Tuition Refunds	50,050	295,000	295,000	371,403	371,403	371,403
	Agency Total – General Fund [1]	**45,922,004**	**51,898,317**	**53,630,870**	**61,764,152**	**62,317,716**	**62,222,270**
	Additional Funds Available						
	Federal Contributions	3,544,609	3,939,359	3,610,486	3,705,729	3,705,729	3,705,729
	Educational Extension Fund [2]	4,108,582	4,760,902	4,786,116	4,961,628	4,961,628	4,961,628
	Auxiliary Services Fund [3]	4,372,136	5,330,860	5,578,428	5,711,902	5,711,902	5,711,902
	Tuition Fund [4]	7,393,907	9,515,299	9,425,199	10,646,572	10,646,572	10,646,572
	Private Contributions [5]	658,404	502,516	706,187	625,526	625,526	625,526
	Agency Grand Total	**65,999,642**	**75,947,253**	**77,737,286**	**87,415,509**	**87,969,073**	**87,873,627**
	BUDGET BY PROGRAM						
	Instruction	697/189	716/189	704/194	704/194	704/194	710/194
	Personal Services	19,442,964	20,877,814	19,444,727	20,980,348	21,132,465	21,258,465
	Other Expenses	197,883	0	225,541	0	0	-35,000
	Total – General Fund	19,640,847	20,877,814	19,670,268	20,980,348	21,132,465	21,223,465
	Federal Contributions						
	Job Training Partnership Act	18,741	0	35,555	43,981	43,981	43,981
	VISTA Supervisory Grants	9,782	0	0	0	0	0
	Special Services Disadvantaged Students	55,834	113,000	50,722	73,478	73,478	73,478
	Cooperative Education	0	9,700	0	0	0	0
	Higher Ed-Vet Cost of Instruct	7,739	0	5,543	4,843	4,843	4,843
	Instruction Material and Library Resources	91,291	0	86,319	62,000	62,000	62,000
	Total – Federal Contribution	183,387	122,700	178,139	184,302	184,302	184,302
	Additional Funds Available						
	Educational Extension Fund	2,141,676	2,476,735	2,832,605	2,873,855	2,873,855	2,873,855
	Auxiliary Services Fund	176,745	229,773	221,836	247,415	247,415	247,415
	Tuition Fund	748,923	1,111,738	809,508	949,491	949,491	949,491
	Private Contributions	201,993	63,700	65,127	36,786	36,786	36,786
	Total Additional Funds Available	3,269,337	3,881,946	3,929,076	4,107,547	4,107,547	4,107,547
	Total – All Funds	23,093,571	24,882,460	23,777,483	25,272,197	25,424,314	25,515,314
	Public Service	3/7	6/9	3/6	3/6	3/6	3/6
	Personal Services	98,070	258,252	108,630	102,007	102,007	102,007
	Other Expenses	878	0	1,002	0	0	0
	Total – General Fund	98,948	258,252	109,632	102,007	102,007	102,007
	Federal Contributions						
	Job Training Partnership Act	0	94,313	23,250	42,701	42,701	42,701
	Cooperative Education	57,105	0	37,000	25,000	25,000	25,000
	Total – Federal Contribution	57,105	94,313	60,250	67,701	67,701	67,701

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Additional Funds Available						
	Educational Extension Fund	322,602	603,434	277,150	301,629	301,629	301,629
	Auxiliary Services Fund	10,336	186,438	10,000	10,300	10,300	10,300
	Tuition Fund	7,517	22,663	9,313	9,788	9,788	9,788
	Private Contributions	128,809	125,500	130,000	135,000	135,000	135,000
	Total Additional Funds Available	469,264	938,035	426,463	456,717	456,717	456,717
	Total - All Funds	625,317	1,290,600	596,345	626,425	626,425	626,425
	Academic Support	148/27	150/20	158/28	158/28	158/28	158/28
	Personal Services	4,636,151	4,800,910	4,887,650	5,487,124	5,487,124	5,487,124
	Other Expenses	216,974	60,000	406,532	0	0	0
023	Centers of Excellence	0	107,000	0	0	0	60,554
	Equipment	24,457	147,200	147,200	155,760	0	0
	Educational Equipment	0	0	0	0	155,000	19,000
	Total - General Fund	4,877,582	5,115,110	5,441,382	5,642,884	5,642,124	5,566,678
	Federal Contributions						
	Job Training Partnership Act	1,119	0	29,054	15,290	15,290	15,290
	Total - Federal Contribution	1,119	0	29,054	15,290	15,290	15,290
	Additional Funds Available						
	Educational Extension Fund	1,195,251	1,273,376	1,253,058	1,333,841	1,333,841	1,333,841
	Auxiliary Services FUnd	100,217	68,323	198,170	212,205	212,205	212,205
	Tuition Fund	508,358	562,821	681,720	1,051,884	1,051,884	1,051,884
	Private Contributions	40,413	24,000	41,979	5,190	5,190	5,190
	Total Additional Funds Available	1,844,239	1,928,520	2,174,927	2,603,120	2,603,120	2,603,120
	Total - All Funds	6,722,940	7,043,630	7,645,363	8,261,294	8,260,534	8,185,088
	Library	57/0	56/0	57/0	57/0	69/0	69/0
	Personal Services	1,639,631	1,746,379	1,710,313	1,764,045	1,959,045	1,959,045
	Other Expenses	141,948	0	161,790	0	138,000	138,000
	Equipment	0	25,480	0	0	0	0
	Library Equipment	0	0	0	0	414,000	414,000
	Total - General Fund	1,781,579	1,771,859	1,872,103	1,764,045	2,511,045	2,511,045
	Federal Contributions						
	Job Training Partnership Act	62,356	0	0	0	0	0
	College Work Study Program	0	0	43,522	31,522	31,522	31,522
	Public Library Construction	16	0	43,522	0	0	0
	Total - Federal Contribution	62,372	0	87,044	31,522	31,522	31,522
	Additional Funds Available						
	Educational Extension Fund	452	15,600	25,000	25,000	25,000	25,000
	Auxiliary Services Fund	28,025	27,805	81,800	108,053	108,053	108,053
	Tuition Fund	416,479	500,267	582,863	611,783	611,783	611,783
	Private Contributions	8,708	6,250	6,101	6,089	6,089	6,089
	Total Additional Funds Available	453,664	549,922	695,764	750,925	750,925	750,925
	Total - All Funds	2,297,615	2,321,781	2,654,911	2,546,492	3,293,492	3,293,492
	Student Services	114/58	121/48	123/54	123/54	123/54	123/54
	Personal Services	3,889,078	4,046,729	4,108,050	4,126,909	4,126,909	4,126,909
	Other Expenses	75,929	54,000	86,542	0	0	0
	Equipment	2,113	0	0	0	0	0
	Total - General Fund	3,967,120	4,100,729	4,194,592	4,126,909	4,126,909	4,126,909
	Federal Contributions						
	Vista Supervisory Grants	0	4,313	0	0	0	0
	Cooperative Education	0	35,300	0	0	0	0
	Job Training Partnership Act	0	35,687	0	0	0	0
	Supplemental Education Opportunity Grants	361,040	379,576	348,238	362,335	362,335	362,335
	College Work Study Program	544,082	0	596,736	626,663	626,663	626,663
	Special Services Disadvantaged Students	161,635	0	54,278	31,522	31,522	31,522
	Pell Grant Program	2,163,271	2,591,973	2,244,738	2,373,160	2,373,160	2,373,160
	Higher Education Veterans' Cost of Instruction	0	4,850	0	0	0	0
	Total - Federal Contribution	3,230,028	3,051,699	3,243,990	3,393,680	3,393,680	3,393,680
	Additional Funds Available						
	Educational Extension Fund	114,296	42,277	89,484	90,603	90,603	90,603
	Auxiliary Services Fund	3,490,762	4,025,006	4,105,729	4,118,832	4,118,832	4,118,832
	Tuition Fund	185,665	245,547	239,192	344,835	344,835	344,835

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Private Contributions	196,521	202,166	367,224	350,923	350,923	350,923
	Total Additional Funds Available	3,987,244	4,514,996	4,801,629	4,905,193	4,905,193	4,905,193
	Total - All Funds	11,184,392	11,667,424	12,240,211	12,425,782	12,425,782	12,425,782
	Institutional Support	339/10	341/19	346/10	346/10	346/10	346/10
	Personal Services	10,006,673	12,846,918	15,448,871	21,223,610	21,223,610	21,223,610
	Other Expenses	977,198	36,507	1,113,798	263,743	263,743	263,743
	Equipment	91,044	205,620	231,100	239,586	159,480	23,480
	Total - General Fund	11,074,915	13,089,045	16,793,769	21,726,939	21,646,833	21,510,833
	Federal Contributions						
	Job Training Partnership Act	10,100	0	0	5,962	5,962	5,962
	College Work Study Program	0	0	11,429	6,692	6,692	6,692
	Total - Federal Contribution	10,100	0	11,429	12,654	12,654	12,654
	Additional Funds Available						
	Educational Extension Fund	318,993	332,172	289,489	316,671	316,671	316,671
	Auxiliary Services Fund	438,275	607,851	813,102	861,435	861,435	861,435
	Tuition Fund	2,637,137	3,501,858	3,416,638	3,591,352	3,591,352	3,591,352
	Private Contributions	15,138	7,900	19,756	11,538	11,538	11,538
	Total Additional Funds Available	3,409,543	4,449,781	4,538,985	4,780,996	4,780,996	4,780,996
	Total - All Funds	14,494,558	17,538,826	21,344,183	26,520,589	26,440,483	26,304,483
	Physical Plant Operations and Maintenance	73/5	79/5	76/5	76/5	76/5	76/5
	Personal Services	1,370,248	1,573,036	1,584,380	1,778,338	1,778,338	1,778,338
	Other Expenses	2,702,190	4,765,390	3,079,920	5,151,535	5,027,965	5,027,965
	Equipment	53,004	71,000	71,000	75,520	55,520	55,520
	Total - General Fund	4,125,442	6,409,426	4,735,300	7,005,393	6,861,823	6,861,823
	Federal Contributions						
	Social Services Block Grant	137	0	0	0	0	0
	Job Training Partnership Act	361	0	580	580	580	580
	Additional Funds Available						
	Educational Extension Fund	15,312	17,308	19,330	20,029	20,029	20,029
	Auxiliary Services Fund	127,776	185,664	147,791	153,662	153,662	153,662
	Tuition Fund	1,704,916	1,998,012	2,113,672	2,221,520	2,555,963	2,555,963
	Total Additional Funds Available	1,848,004	2,200,984	2,280,793	2,395,211	2,729,654	2,729,654
	Total - All Funds	5,973,944	8,610,410	7,016,673	9,401,184	9,592,057	9,592,057
	Scholarships and Fellowships						
	Grant Payments - Other Than Towns						
	Scholarship Aid Tuition Refunds	50,050	295,000	295,000	371,403	371,403	371,403
	Total - General Fund	50,050	295,000	295,000	371,403	371,403	371,403
	Federal Contributions						
	College Work Study	0	670,647	0	0	0	0
	Total - Federal Contribution	0	670,647	0	0	0	0
	Additional Funds Available						
	Private Contributions	0	73,000	0	0	0	0
	Tuition Fund	1,184,912	1,572,393	1,572,293	1,865,919	1,531,476	1,531,476
	Total Additional Funds Available	1,184,912	1,645,393	1,572,293	1,865,919	1,531,476	1,531,476
	Total - All Funds	1,234,962	2,611,040	1,867,293	2,237,322	1,902,879	1,902,879
	Career Education for the Deaf	13/0	13/0	13/0	13/0	13/0	13/0
021	Northwestern Deaf Program	242,603	330,604	318,678	376,332	376,332	376,332
	Total - General Fund	242,603	330,604	318,678	376,332	376,332	376,332
	Homemaker/Home Health Aide Training Program	2/0	2/0	4/0	4/0	4/0	4/0
022	Homemaker/Home Health Aide Training Program	62,918	81,396	73,396	90,775	90,775	90,775
023	English Skills Development Center	0	0	107,000	0	0	0
024	Drug and Alcohol Education	0	19,750	19,750	0	0	0
	Total - General Fund	62,918	101,146	200,146	90,775	90,775	90,775
	Additional Funds Available						
	Private Contributions	66,822	0	76,000	80,000	80,000	80,000
	Total - All Funds	129,740	101,146	276,146	170,775	170,775	170,775

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–450,668	0	–422,883	–544,000	–544,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
607	Scholarship Aid Tuition Refunds	50,050	295,000	295,000	371,403	371,403	371,403
	EQUIPMENT (Recap)						
	Equipment	170,618	449,300	449,300	470,866	215,000	79,000
	Library Equipment	0	0	0	0	414,000	414,000
	OTHER FUNDING ACTS						
040	Quinebaug Valley Community College Small Business Development Center, SA 88-54	0	0	0	0	0	25,000
	Agency Grand Total	**65,999,642**	**75,947,253**	**77,737,286**	**87,415,509**	**87,969,073**	**87,873,627**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**1484**	**$ 53,851,568**	**1484**	**$ 53,851,568**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 7,492,877	0	$ 7,492,877	0	$ 0
Other Expenses	0	300,811	0	300,811	0	0
Other Current Expenses	0	–71,643	0	–71,643	0	0
Equipment	0	–79,300	0	–79,300	0	0
Grant Payments – Other Than Towns	0	76,403	0	76,403	0	0
Total – General Fund	0	$ 7,719,148	0	$ 7,719,148	0	$ 0

Improve Library Services – (B) Library Services is an integral program within the Regional Community Colleges, providing library materials for students, staff and the public.
–(G) Funding is recommended to upgrade Library Services at the community college libraries. The recommended funding level is the result of a change in the Department of Higher Education's funding method.
–(L) Same as Governor

Personal Services	12	$ 195,000	12	$ 195,000	0	$ 0
Other Expenses	0	138,000	0	138,000	0	0
Library Equipment	0	414,000	0	414,000	0	0
Total – General Fund	12	$ 747,000	12	$ 747,000	0	$ 0

English Skills Development Center – (B) The English Skills Development Center was established as a Center of Excellence during Fiscal Year 1987–88, at Norwalk Community College.
– (L) Funds are provided to continue this Center of Excellence which serves limited English proficiency students.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Current Expenses Centers of Excellence	0	$ 0	0	$ 60,554	0	$ 60,554
Additional Positions - **(B)** Regional Community Colleges currently educate in excess of 15,000 full-time Equivalent Students and is thus a very labor intensive organization. - **(L)** Funds are provided for four additional instructional positions plus two Business Service Coordinator positions.						
Personal Services	0	$ 0	6	$ 126,000	6	$ 126,000
Equipment Funding - **(B)** On an annual basis, colleges receive equipment funds to address their academic, institutional, and library equipment needs. - **(L)** Funds are reduced in light of equipment funds earmarked in the capital budget. Also this reduction is made to address high priority items as voiced by the Regional Community College administration.						
Equipment	0	$ 0	0	$ -136,000	0	$ -136,000
Equipment	0	0	0	-136,000	0	-136,000
Total - General Fund	0	$ 0	0	$ -272,000	0	$ -272,000
Other Expense Adjustment - **(B)** Budgets are adjusted annually to address anticipated need and reflect inflationary and caseload adjustments. - **(L)** Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -35,000	0	$ -35,000
1988 FAC Acts - **(B)** - **(L)** See detail in separate section.						
Other Funding Acts	0	$ 0	0	$ 25,000	0	$ 25,000
1988-89 Budget Totals	**1496**	**$ 62,317,716**	**1502**	**$ 62,222,270**	**6**	**$ -95,446**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-54,	**"An Act Providing Funds to Quinebaug Valley Community College for a Center for Enhancement of Small Business Development"** - This act earmarks $25,000 for an Entrepreneurial Support Center at Quinebaug Valley Community College in Danielson. Effective date: July 1, 1988.	$25,000

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, (Sec. 2(v)(1)(A)), SA 88-77	$650,000	$1,486,000	$3,861,000

Alterations and improvements to buildings and grounds in accordance with master plans including deferred maintenance improvements, (Sec. 2(v)(1)(B)), SA 88-77	4,000,000	0	4,000,000
Manchester Community College, roof replacement at the old campus, (Sec. 2(v)(2)), SA 88-77	454,000	0	454,000
Northwestern Community College, acquisition of and renovations to Greenwoods School Building, (Sec. 2(v)(3)), SA 88-77	980,000	958,000	1,938,000
Norwalk Community College, development of facilities, (Sec. 2(v)(4)), SA 88-77	17,550,000	5,940,000	23,940,000
Greater Hartford Community College, tiered parking structure, (Sec. 2(v)(5)), SA 88-77	1,631,000	358,000	1,989,000
Tunxis Community College, additional facilities, renovations to existing facilities and acquisition of land, (Sec. 2(v)(6)), SA 88-77	9,350,000	2,050,000	11,400,000
Asnuntuck Community College, development of facilities, (Sec. 2(v)(7)), SA 88-77	1,600,000	0	1,600,000
All Colleges, Capital Equipment Purchase Fund, (Sec. 23(b)(4)), PA 88-343	1,500,000	0	1,500,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Northwestern Community College, acquisition and development of land and buildings, including parking, and renovations and improvements to facilities, (Sec. 137), SA 88-77	$360,000	$19,870	$340,130

1988-89 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

	Tuition	College Service Fee	Student Activities Fee	Total
Regional Community Colleges				
In State	$ 660	$110	$20	$ 790
Out of State	2,148	110	20	2,278

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[1] The Estimated Expenditure 1987-88 column reflects the expenditure of $507,000 made available through a separate appropriation, pursuant to SA 88-14.

The Actual 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 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 the maintenance and repair of auxiliary service facilities.

[4] The Tuition Fund expenditure authorization for fiscal year 1988-89 is $10,646,572.

[5] Private Contributions consist of items such as loan repayments, pass-through funds from other state agencies , as well as gifts and donations.

CONNECTICUT STATE UNIVERSITY
7800

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,127	2,191	2,191	2,191	2,206	2,209
	Others Equated to Full-Time	160	172	173	173	173	173
	Other Funds						
	Permanent Full-Time	489	489	500	505	505	505
	Others Equated to Full-Time	289	292	292	293	293	293
	OPERATING BUDGET						
001	Personal Services	70,817,909	76,810,400	78,001,339	88,437,533	88,713,500	88,682,500
002	Other Expenses	2,229,660	2,220,571	2,220,571	2,503,705	2,447,800	2,470,800
005	Equipment	392,156	1,639,000	1,451,812	399,826	399,800	399,800
010	Educational Equipment	742,399	0	187,188	1,324,500	3,933,700	3,933,700
	Other Current Expenses	509,320	1,113,500	1,098,500	1,108,750	848,800	1,066,050
	Other Funding Acts	0	125,000	0	0	0	0
	Agency Total - General Fund [1]	**74,691,444**	**81,908,471**	**82,959,410**	**93,774,314**	**96,343,600**	**96,552,850**
	Additional Funds Available						
	Federal Contributions	4,567,785	5,030,779	4,330,968	4,276,983	4,276,983	4,276,983
	Educational Extension Fund [2]	15,317,571	16,698,377	18,228,518	20,032,172	20,032,172	20,032,172
	Auxiliary Services Fund [3]	22,701,653	24,660,979	25,731,131	27,572,864	27,572,864	27,572,864
	Restricted Grants	0	0	481,000	0	0	0
	Tuition Fund [4]	13,666,687	16,000,000	16,000,000	17,700,000	17,700,000	17,700,000
	Fees Fund [5]	63,455	58,643	63,919	63,919	63,919	63,919
	Research Foundation [6]	162,253	182,917	171,264	180,390	180,390	180,390
	Private Contributions [7]	1,594,555	1,626,961	1,792,444	1,810,224	1,810,224	1,810,224
	Agency Grand Total	**132,765,403**	**146,167,127**	**149,758,654**	**165,410,866**	**167,980,152**	**168,189,402**
	BUDGET BY PROGRAM						
	Instruction	1053/20	1101/20	1100/15	1100/15	1100/15	1103/15
	Personal Services	41,916,653	44,967,031	45,487,717	51,798,568	51,741,535	51,831,535
	Other Expenses	182,578	148,746	178,308	186,868	186,868	186,868
025	Conferences, Workshops and Retraining	208,489	200,000	251,475	335,000	335,000	335,000
	Equipment	0	148,099	282,335	0	0	0
	Educational Equipment	164,150	0	0	295,887	295,887	295,887
	Total - General Fund	42,471,870	45,463,876	46,199,835	52,616,323	52,559,290	52,649,290
	Federal Contributions						
	Social Services Block Grant	12,658	10,000	6,000	5,375	5,375	5,375
	State and Community Highway Safety	32,341	40,000	30,000	30,000	30,000	30,000
	Science Education Development and Research, Germplasm Inventory	1,472	7,764	2,794	0	0	0
	Pre-College Science and Math Education	21,651	0	23,936	0	0	0
	College Library /resources	21,923	0	30,849	23,936	23,936	23,936
	Training for the Education of Handicapped	80,276	57,000	18,182	0	0	0
	Vocational Educational Program Improvement and Support Services	74,707	85,050	20,185	89,815	89,815	89,815
	Higher Education Cooperative Education	0	17,127	69,630	0	0	0
	Education Research and Development	161	0	200	200	200	200
	Strengthen Teachers Math and Science	69,047	74,000	35,094	30,141	30,141	30,141
	Total - Federal Contribution	314,236	290,941	236,870	179,467	179,467	179,467
	Additional Funds Available						
	Educational Extension Fund	5,058,009	6,774,308	6,189,131	6,806,248	6,806,248	6,806,248

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Auxiliary Services Fund	459,118	715,168	505,513	537,549	537,549	537,549
	Tuition Fund	1,394,472	1,485,614	1,380,113	1,802,996	1,802,996	1,802,996
	Research Foundation	0	182,917	0	0	0	0
	Private Contributions	8,968	0	6,032	0	0	0
	Restricted Grants	0	0	481,000	0	0	0
	Total Additional Funds Available	6,920,567	9,158,007	8,561,789	9,146,793	9,146,793	9,146,793
	Total - All Funds	49,706,673	54,912,824	54,998,494	61,942,583	61,885,550	61,975,550
	Research	0/0	0/0	0/3	0/3	0/3	0/3
026	Research Grants	156,950	0	0	250,000	250,000	250,000
034	Collective Bargaining	0	0	208,401	0	0	0
	Total - General Fund	156,950	0	208,401	250,000	250,000	250,000
	Federal Contributions						
	State Water Resources Research	0	0	5,507	5,507	5,507	5,507
	Mathematical & Physical Sciences	5,358	0	8,280	9,000	9,000	9,000
	Total - Federal Contribution	5,358	0	13,787	14,507	14,507	14,507
	Additional Funds Available						
	Educational Extension Fund	78,242	0	99,019	109,615	109,615	109,615
	Tuition Fund	297	0	280	294	294	294
	Research Foundation	162,253	0	171,264	180,390	180,390	180,390
	Total Additional Funds Available	240,792	0	270,563	290,299	290,299	290,299
	Total - All Funds	403,100	0	492,751	554,806	554,806	554,806
	Public Service - Disadvantaged Students Program	0/7	1/7	0/3	0/4	0/4	1/4
	Personal Services	74,988	114,914	87,581	96,868	96,868	96,868
027	Centers for Excellence	0	528,000	150,000	260,000	0	0
028	Day Care Training	0	150,000	150,000	211,000	211,000	211,000
030	Polish Archives and Manuscripts	0	25,000	0	0	0	0
032	Entrepreneurial Support Center	0	0	0	0	0	59,000
	Equipment	5,470	0	6,000	6,288	6,288	6,288
	Total - General Fund	80,458	817,914	393,581	574,156	314,156	373,156
	Federal Contributions						
	Social Service Grant	163,334	190,721	11,666	0	0	0
	State and Community Highway Safety	16,204	0	0	0	0	0
	Total - Federal Contribution	179,538	190,721	11,666	0	0	0
	Additional Funds Available						
	Educational Extension Fund	95,631	210,379	110,350	121,617	121,617	121,617
	Auxiliary Services Fund	112,062	3,338	142,842	173,006	173,006	173,006
	Tuition Fund	67,504	55,554	68,028	71,397	71,397	71,397
	Private Contributions	41,359	15,500	42,693	42,300	42,300	42,300
	Total Additional Funds Available	316,556	284,771	363,913	408,320	408,320	408,320
	Total - All Funds	576,552	1,293,406	769,160	982,476	722,476	781,476
	Academic Support	124/52	187/52	175/68	175/69	175/69	175/69
	Personal Services	4,824,415	5,828,628	5,790,585	6,506,886	6,499,886	6,449,886
	Other Expenses	58,422	106,000	82,771	86,743	86,743	86,743
027	Centers for Excellence	0	0	118,000	0	0	121,250
034	Collective Bargaining	0	0	25,124	0	0	0
026	Research Grants	141,515	0	0	0	0	0
	Equipment	83,267	1,003,237	725,280	0	0	0
	Educational Equipment	489,104	0	0	766,356	766,356	766,356
	Total - General Fund	5,596,723	6,937,865	6,741,760	7,359,985	7,352,985	7,424,235
	Federal Contributions						
	Special Services Disadvantaged Students	102,069	103,000	110,000	115,000	115,000	115,000
	Total - Federal Contribution	102,069	103,000	110,000	115,000	115,000	115,000
	Additional Funds Available						
	Educational Extension Fund	4,086,858	2,659,048	4,720,217	5,210,189	5,210,189	5,210,189
	Auxiliary Services FUnd	173,250	84,138	115,838	121,960	121,960	121,960
	Tuition Fund	857,399	679,402	1,066,428	1,106,704	1,106,704	1,106,704
	Private Contributions	9,159	0	0	0	0	0
	Total Additional Funds Available	5,126,666	3,422,588	5,902,483	6,438,853	6,438,853	6,438,853
	Total - All Funds	10,825,458	10,463,453	12,754,243	13,913,838	13,906,838	13,978,088

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Library	46/12	85/12	85/10	85/10	100/10	100/10
	Personal Services	2,240,063	2,524,026	2,529,067	2,964,448	3,237,448	3,200,448
	Other Expenses	30,800	74,000	110,246	115,537	230,337	230,337
026	Research Grants	1,677	0	0	0	0	0
030	Polish Archives and Manuscripts	0	0	25,000	26,375	26,400	63,400
	Equipment	0	71,000	0	0	0	0
	Educational Equipment	89,145	0	187,188	196,563	2,805,763	2,805,763
	Total – General Fund	2,361,685	2,669,026	2,851,501	3,302,923	6,299,948	6,299,948
	Federal Contributions						
	Bilingual Education	10,000	0	0	0	0	0
	Interlibrary Cooperation	52,436	0	7,204	0	0	0
	Historic Publications and Records	0	59,640	0	0	0	0
	Total – Federal Contribution	62,436	59,640	7,204	0	0	0
	Additional Funds Available						
	Educational Extension Fund	433,852	411,496	511,150	564,316	564,316	564,316
	Auxiliary Services Fund	45,781	77,705	47,441	47,986	47,986	47,986
	Tuition Fund	1,763,633	1,994,039	1,955,816	1,757,690	1,757,690	1,757,690
	Total Additional Funds Available	2,243,266	2,483,240	2,514,407	2,369,992	2,369,992	2,369,992
	Total – All Funds	4,667,387	5,211,906	5,373,112	5,672,915	8,669,940	8,669,940
	Student Services	128/159	174/159	184/126	184/129	184/129	182/129
	Personal Services	5,165,576	5,504,716	5,742,130	6,682,532	6,675,532	6,625,532
	Other Expenses	0	0	10,000	10,480	10,480	10,480
026	Research Grants	579	0	0	0	0	0
029	Drug Education	0	45,500	45,500	0	0	0
033	Child Care	0	0	25,000	26,375	26,400	26,400
	Equipment	0	0	13,659	14,315	14,312	14,312
	Total – General Fund	5,166,155	5,550,216	5,836,289	6,733,702	6,726,724	6,676,724
	Federal Contributions						
	Nurse Anesthetist Traineeships	5,696	5,696	6,955	6,955	6,955	6,955
	Pell Grant Program	230	0	2,135	2,035	2,035	2,035
	Focus on Handicapped Students	268	0	206	0	0	0
	Higher Education Veteran's Cost of Instruction	3,388	7,590	5,715	4,667	4,667	4,667
	Total – Federal Contribution	9,582	13,286	15,011	13,657	13,657	13,657
	Additional Funds Available						
	Educational Extension Fund	1,584,507	1,045,655	1,790,478	2,000,192	2,000,192	2,000,192
	Auxiliary Services Fund	12,607,315	14,549,127	14,409,321	15,213,237	15,213,237	15,213,237
	Tuition Fund	552,821	529,091	521,236	545,056	545,056	545,056
	Fees Fund	63,455	58,643	63,919	63,919	63,919	63,919
	Private Contributions	45,234	75,000	60,000	60,000	60,000	60,000
	Total Additional Funds Available	14,853,332	16,257,516	16,844,954	17,882,404	17,882,404	17,882,404
	Total – All Funds	20,029,069	21,821,018	22,696,254	24,629,763	24,622,785	24,572,785
	Institutional Support	312/102	353/102	359/93	359/93	359/93	360/93
	Personal Services	10,891,146	12,169,915	12,154,933	13,994,938	14,076,938	14,095,938
	Other Expenses	0	100,681	0	0	0	0
026	Research Grants	110	165,000	0	0	0	0
	Equipment	130,695	416,664	181,800	118,722	118,700	118,700
	Educational Equipment	0	0	0	65,694	65,694	65,694
	Total – General Fund	11,021,951	12,852,260	12,336,733	14,179,354	14,261,332	14,280,332
	Federal Contributions						
	Training for the Education of the Handicapped	88,456	90,000	90,000	90,000	90,000	90,000
	Pell Grant	0	5,795	2,705	3,000	3,000	3,000
	Total – Federal Contribution	88,456	95,795	92,705	93,000	93,000	93,000
	Additional Funds Available						
	Educational Extension Fund	2,310,255	3,742,582	2,910,088	3,150,857	3,150,857	3,150,857
	Auxiliary Services Fund	1,883,516	3,430,389	2,110,423	2,348,049	2,348,049	2,348,049
	Tuition Fund	4,790,141	6,561,132	6,092,117	6,434,866	6,434,866	6,434,866
	Private Contributions	707	1,279	795	0	0	0
	Total Additional Funds Available	8,984,619	13,735,382	11,113,423	11,933,772	11,933,772	11,933,772
	Total – All Funds	20,095,026	26,683,437	23,542,861	26,206,126	26,288,104	26,307,104

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Physical Plant Operations and Operations	232/137	290/137	288/182	288/182	288/182	288/182
	Personal Services	5,705,068	6,414,796	6,209,326	7,220,252	7,212,252	7,209,252
	Other Expenses	1,957,860	1,791,144	1,839,246	2,104,077	1,933,372	1,956,372
031	Feasibility Study	0	0	100,000	0	0	0
	Equipment	172,724	0	242,738	260,501	260,500	260,500
	Total – General Fund	7,835,652	8,205,940	8,391,310	9,584,830	9,406,124	9,426,124
	Federal Contributions						
	Energy Conservation Institutional Buildings	25,689	0	0	0	0	0
	Total – Federal Contribution	25,689	0	0	0	0	0
	Additional Funds Available						
	Educational Extension Fund	1,670,217	1,854,909	1,898,085	2,069,138	2,069,138	2,069,138
	Auxiliary Services Fund	7,420,611	5,801,114	8,399,753	9,131,077	9,131,077	9,131,077
	Tuition Fund	2,345,295	2,573,434	2,770,014	3,313,665	3,313,665	3,313,665
	Total Additional Funds Available	11,436,123	10,229,457	13,067,852	14,513,880	14,513,880	14,513,880
	Total – All Funds	19,297,464	18,435,397	21,459,162	24,098,710	23,920,004	23,940,004
	Scholarships and Fellowships	232/0	0/0	0/0	0/0	0/0	0/0
	Federal Contributions						
	Nursing Student Loans	0	6,300	0	0	0	0
	Supplemental Educational Opportunity	501,378	510,378	509,678	510,305	510,305	510,305
	College Workstudy	752,432	880,310	856,547	873,547	873,547	873,547
	Pell Grants	2,526,611	2,880,408	2,477,500	2,477,500	2,477,500	2,477,500
	Total – Federal Contribution	3,780,421	4,277,396	3,843,725	3,861,352	3,861,352	3,861,352
	Additional Funds Available						
	Tuition Fund	1,895,125	2,121,734	2,145,968	2,667,332	2,667,332	2,667,332
	Private Contributions	1,489,128	1,535,182	1,682,924	1,707,924	1,707,924	1,707,924
	Total Additional Funds Available	3,384,253	3,656,916	3,828,892	4,375,256	4,375,256	4,375,256
	Total – All Funds	7,164,674	7,934,312	7,672,617	8,236,608	8,236,608	8,236,608
	Less: Turnover – Personal Services	0	–713,626	0	–826,959	–826,959	–826,959
	EQUIPMENT (Recap)						
	Equipment	392,156	1,639,000	1,451,812	399,826	399,800	399,800
	OTHER FUNDING ACTS						
041	Education Center Study, SA 87–81	0	100,000	0	0	0	0
040	Day Care at ECSU, SA 87–81	0	25,000	0	0	0	0
	Agency Grand Total	**132,765,403**	**146,167,127**	**149,758,654**	**165,410,866**	**167,980,152**	**168,189,402**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2191**	**$ 82,862,363**	**2191**	**$ 82,862,363**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 10,433,208	0	$ 10,433,208	0	$ 0
Other Expenses	0	36,229	0	36,229	0	0
Other Current Expenses	0	–149,700	0	–149,700	0	0
Equipment	0	161,500	0	161,500	0	0
Total – General Fund	0	$ 10,481,237	0	$ 10,481,237	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Library Services & Polish Archives – **(B)** Library Services is an integral program with Connecticut State University, providing library materials for students, staff and the public. – **(G)** Funding is recommended to upgrade Library Services at Connecticut State University libraries; the recommended funding level is the result of a change in the Department of Higher Education's library funding method. Also, funds are earmarked for the Polish archives collection at Central Connecticut State University. The added $37,000 contained herein coupled with $26,400 present level funding brings the 1988-89 funding level for Polish archives to $63,400. – **(L)** Same as Governor						
Personal Services	15	$ 276,000	13	$ 239,000	-2	$ -37,000
Other Expenses	0	191,000	0	191,000	0	0
Equipment	0	2,533,000	0	2,533,000	0	0
Polish Archives	0	0	2	37,000	2	37,000
Total – General Fund	15	$ 3,000,000	15	$ 3,000,000	0	$ 0
Energy Adjustment – **(B)** Budgets are adjusted annually to account for projected changes in energy consumption and/or prices, to meet the energy needs of an agency. – **(L)** An additional $33,000 is required to bring the dollars earmarked for energy equal to projected need. This partially offsets the reduction of approximately $171,000 from the current service level.						
Other Expenses	0	$ 0	0	$ 33,000	0	$ 33,000
Expand Physical Plant Operations – **(B)** Physical Plant and Maintenance Operations encompass custodial services, grounds maintenance and building maintenance for each campus. – **(L)** Two positions are added to administer capital projects; maintain physical inventories needed for long range planning; and develop and maintain preventive maintenance programs. The amount budgeted represents ten month funding. Full-year funding will be about $56,400.						
Personal Services	0	$ 0	2	$ 47,000	2	$ 47,000
Additional Instruction Positions – **(B)** Instruction includes faculty and student work in the classroom and laboratories. – **(L)** Funds are added in instruction for three faculty positions. The additional faculty will be placed to reduced part-time (FTE) faculty lines in needed areas and where accreditation may be jeopardized. Also such positions will be placed in programs where student demand is high. The amount budgeted represents ten month funding. Full-year funding will be about $108,000.						
Personal Services	0	$ 0	3	$ 90,000	3	$ 90,000

Additional Security Positions – **(B)** Campus security is a

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
necessary component of campus life as it ensures a safe environment. - **(L)** Two Campus Police Officer positions are added and are expected to be placed at Southern Connecticut State University. This allows Southern to meet the minimal staffing level for each work shift as recommended by the South Central Criminal Justice Administration. The amount budgeted represents ten month funding. Full-year funding will be about $52,800.						
Personal Services	0	$ 0	2	$ 44,000	2	$ 44,000
Decrease Vacancy Rate - **(B)** The current service budget level reflects Personal Services dollars equal to the value of authorized positions, both filled and vacant, adjusted for average turnover. - **(L)** Funds are removed to reflect the elimination of 7 positions.						
Personal Services	0	$ 0	-7	$ -175,000	-7	$ -175,000
Other Expense Adjustment - **(B)** Budgets are adjusted annually to address anticipated need and reflect inflationary and caseload adjustments. - **(L)** Funds are reduced to effect economy.						
Other Expenses	0	$ 0	0	$ -10,000	0	$ -10,000
New Center of Excellence - **(B)** A Center of Excellence in Technology is to be established at Central Connecticut State University. - **(L)** Funds totalling $121,250 are provided for a Center of Excellence in Technology at Central Connecticut State University. The funding level is to support a faculty position and systems manager position (at three-quarter year funding), $86,250 plus Other Expense items, $35,000. Full-year funding will be about $162,000.						
Other Current Expenses Center of Excellence in Technology	0	$ 0	2	$ 121,250	2	$ 121,250
New Entrepreneurial Support Center - **(B)** An Entrepreneurial Support Center is to be established at Central Connecticut State University. This Center is to aid small businesses in accounting, marketing, finance, management and management information systems. - **(L)** Funds totalling $59,000 are provided for an Entrepreneurial Support Center at Central Connecticut State University. The funding level is to support a Faculty position and Graduate Assistant (at three-quarter year funding), $47,250, Other Expenses and Equipment items at $11,700. Full-year funding will be about $79,000.						
Other Current Expenses Entrepreneurial Support Center	0	$ 0	1	$ 59,000	1	$ 59,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1988–89 Budget Totals	2206	$ 96,343,600	2209	$ 96,552,850	3	$ 209,250

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
All Universities, alterations and improvements to buildings and grounds including utilities and mechanical systems, (Sec. 2(w)(1)), SA 88–77	$2,410,000	$1,000,000	$6,000,000
Central Connecticut State University, Southern Perimeter Road, (Sec. 2(w)(2)(A)), SA 88–77	220,000	4,000,000	4,220,000
Administration Building, Marcus White Hall, Marcus White Annex, renovations and improvements, (Sec. 2(w)(2)(B)), SA 88–77	215,000	825,000	1,040,000
Copernicus Hall, enclose main deck with one story roofed structure, (Sec. 2(w)(2)(C)), SA 88–77	2,213,000	406,000	2,619,000
Maria Sanford Hall, renovations and improvements, (Sec. 2(w)(2)(D)), SA 88–77	378,000	59,000	437,000
Air supported indoor recreational facility, (Sec. 2(w)(2)(E)), SA 88–77	1,000,000	0	1,000,000
Equipment for fine arts center, (Sec. 2(w)(2)(F)), SA 88–77	500,000	0	500,000
Development of a day care center, (Sec. 2(w)(2)(G)), SA 88–77	100,000	0	100,000
Improvements to Arute Field, (Sec. 2(w)(2)(H)), SA 88–77	300,000	0	300,000
Land acquisition, (Sec. 2(w)(2)(I)), SA 88–77	100,000	0	100,000
Connecticut State University, Westside Campus–Classroom Building, improvements and renovations to heating, ventilating and air conditioning systems, (Sec. 2(w)(3)(A)), SA 88–77	507,000	361,250	868,250
Westside Campus–Prefabricated metal maintenance storage building, (Sec. 2(w)(3)(B)), SA 88–77	287,000	49,000	336,000
Southern Connecticut State University, Seabury Hall, interior and exterior renovations and improvements including energy and handicapped access improvements, (Sec. 2(w)(4)(A)), SA 88–77	1,179,000	183,500	1,362,500
Moore Fieldhouse, Pelz Gymnasium, and Davis Hall interior and exterior renovations and improvements, (Sec. 2(w)(4)(B)), SA 88–77	2,176,000	340,000	2,516,000
Social Work Building, renovations and improvements, and new addition, (Sec. 2(w)(4)(C)), SA 88–77	347,000	60,000	407,000
Eastern Connecticut State University, North Campus, electrical distribution system improvements, (Sec. 2(w)(5)(A)), SA 88–77	162,000	243,000	405,000
J. Eugene Smith Library, enclose two terraces for additional study and stack space, (Sec. 2(w)(5)(B)), SA 88–77	605,900	210,000	1,683,000
Comprehensive master plan for renovations and improvements, (Sec.			

2(w)(6)), SA 88-77	867,100	0	867,100
Capital Equipment Purchase Fund, (Sec. 23(b)(3)), PA 88-343	700,000	0	700,000

SELF-LIQUIDATING BONDS

All Universities, fire, safety and handicapped access improvements, alterations and renovations including site improvements and exterior building repairs, (Sec. 13(b)(1)), SA 88-77	$1,400,000	$1,000,000	$6,000,000
Central Connecticut State University, dormitory improvements and renovations, (Sec. 13(b)(2)(A)), SA 88-77	518,000	482,000	1,000,000
Residence hall, (Sec. 13(b)(2)(B)), SA 88-77	8,880,000	500,000	9,380,000
Western Connecticut State University, Midtown Campus parking structure, (Sec. 13(b)(3)(A)), SA 88-77	6,973,000	350,000	7,323,000
Fairfield Hall, handicapped renovations and improvements, (Sec. 13(b)(3)(B)), SA 88-77	276,000	0	276,000
Planning for renovations and improvements and new addition to Memorial Hall, (Sec. 13(b)(3)(C)), SA 88-77	827,000	0	827,000
Memorial Hall handicapped accessibility including new elevator, (Sec. 13(b)(3)(D)), SA 88-77	264,000	209,000	473,000
Eastern Connecticut State University, student center, renovations to multipurpose room and installation of an audio-visual system, (Sec. 13(b)(4)), SA 88-77	171,000	29,000	200,000
Southern Connecticut State University, student center, renovations and improvements including new equipment, (Sec. 13(b)(5)), SA 88-77	765,000	499,804	1,264,804

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Expansion and improvements of utilities and roads, (Sec. 103), SA 88-77	$6,025,000	$452,341	$5,572,659
Renovate university student center building, (Sec. 109), SA 88-77	100,000	50,490	49,510
Western Connecticut State University, utilities and general site development, (Sec. 120), SA 88-77	450,000	163,443	286,557
Planning for the removal and replacement of steam supply and condensate return lines, (Sec. 173), SA 88-77	60,000	11,000	49,000
Renovations and improvements to buildings, grounds and utility systems at the White Street Campus, (Sec. 174), SA 88-77	392,000	1,069	390,931
Reroof Sheridan and Gallaudet Halls, (Sec. 187), SA 88-77	218,000	14,020	203,980
Planning and prefabricated metal storage building, (Sec. 206), SA 88-77	49,000	8,150	40,850

1988-89 TUITION AND REQUIRED FEE SCHEDULE
(for full-time students; annual charge)

State University	Tuition	State University Fee[5]	University General Fee [6]	Student Activities Fee	Total
Central					
In State:					
Undergraduate	$ 890	$240	$370	$49	$1,549
Graduate	1,100	240	370	33	1,753

Out of State:					
Undergraduate	2,870	590	370	49	3,879
Graduate	3,080	590	370	33	4,073
Eastern					
In State:					
Undergraduate	890	240	340	80	1,550
Graduate	1,110	240	340	80	1,770
Out of State:					
Undergraduate	2,870	590	340	80	3,880
Graduate	3,080	590	340	80	4,090
Southern					
In State:					
Undergraduate	890	240	216	42	1,388
Graduate	1,100	240	216	40	1,606
Out of State:					
Undergraduate	2,870	590	216	42	3,718
Graduate	3,080	590	216	40	3,926
Western					
In State:					
Undergraduate	890	240	348	73	1,551
Graduate	1,110	240	348	65	1,763
Out of State:					
Undergraduate	2,870	590	348	73	3,881
Graduate	3,080	590	348	65	4,083

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[1] The Estimated Expenditure for fiscal year 1987-88 reflects the expenditure of $535,000 made available through a separate appropriation, pursuant to SA 88-14.

The Actual 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 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 1988-89 is $17,700,000.

[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 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,569	2,941	2,976	2,941	3,403	3,343
	Others Equated to Full-Time	54	60	60	63	63	63
	Other Funds						
	Permanent Full-Time	92	113	113	133	133	133
	OPERATING BUDGET						
001	Personal Services	75,868,590	86,989,524	88,570,762	102,426,435	110,186,225	107,221,550
002	Other Expenses	24,060,170	27,675,937	27,649,959	30,159,658	31,668,974	31,056,374
005	Equipment	736,494	830,924	835,694	969,043	1,405,943	1,343,943
	Other Current Expenses	275,100	325,100	325,100	327,500	427,500	425,100
	Grant Payments - Other Than Towns	4,590,947	5,757,422	6,508,597	6,562,393	8,973,398	8,912,375
	Agency Total - General Fund [1] [2]	**105,531,301**	**121,578,907**	**123,890,112**	**140,445,029**	**152,662,040**	**148,959,342**
	Additional Funds Available						
	Federal Contributions	2,234,695	2,875,598	1,955,285	1,678,819	1,678,819	1,678,819
	Agency Grand Total	**107,765,996**	**124,454,505**	**125,845,397**	**142,123,848**	**154,340,859**	**150,638,161**
	BUDGET BY PROGRAM						
	Care and Custody	2424/27	2761/49	2778/49	2789/27	3226/27	3166/27
	Personal Services	71,530,093	82,464,578	82,984,507	97,245,857	104,734,726	102,313,651
	Other Expenses	22,619,452	26,039,841	25,999,139	28,626,616	29,916,920	29,419,420
028	Training for Correctional Officers	275,100	275,100	275,100	275,100	275,100	275,100
	Equipment	706,544	798,579	803,349	931,443	1,349,243	1,287,243
	Grant Payments - Other Than Towns						
	Aid to Paroled and Discharged Inmates	73,800	173,424	173,424	185,131	197,531	197,531
	Legal Services to Prisoners	196,470	204,329	204,329	214,137	214,137	204,329
	Total - General Fund	95,401,459	109,955,851	110,439,848	127,478,284	136,687,657	133,697,274
	Federal Contributions						
	Adm-Child/Youth-Child Abuse Grts	2,000	0	0	2,000	2,000	2,000
	Corrections-Technical Assistance	94,656	0	0	0	0	0
	Adult Basic Education	45,589	46,900	45,589	45,589	45,589	45,589
	Educationally Deprived Children	1,325,478	1,105,000	382,101	400,000	400,000	400,000
	Handicapped State Grants	214,785	0	0	226,890	226,890	226,890
	Public Library Services	31,300	0	0	31,300	31,300	31,300
	Vocational Education-Basic Grants to States	196,396	106,000	107,704	112,005	112,005	112,005
	Voc Educ Pgms for Disadvantaged	60,419	0	0	0	0	0
	Secretary's Discretionary	7,889	5,000	7,333	7,625	7,625	7,625
	Handicapped-Special Studies	0	215,000	218,160	0	0	0
	Total - Federal Contribution	1,978,512	1,477,900	760,887	825,409	825,409	825,409
	Total - All Funds	97,379,971	111,433,751	111,200,735	128,303,693	137,513,066	134,522,683
	Field Services	74/9	67/8	85/8	74/49	99/49	99/49
	Personal Services	1,957,419	2,085,715	2,240,862	2,436,072	3,029,469	2,985,869
	Other Expenses	253,198	265,778	284,528	283,991	529,758	479,658
033	Criminal Justice Education/ Training	0	50,000	50,000	52,400	52,400	50,000
034	Alternative Incarceration Center	0	0	0	0	100,000	100,000
	Equipment	0	0	0	0	19,100	19,100
	Grant Payments - Other Than Towns						
	Connecticut Prison Association	24,350	25,324	25,324	26,540	26,540	25,324
	Rehabilitation of Young Adult Offender	158,250	164,580	164,580	172,480	172,480	164,580
	Public/Private Resources Expansion	495,706	594,961	719,961	623,519	1,559,719	1,559,719

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Multi-Service Centers/Pre-Release	588,630	677,575	677,575	710,099	710,099	677,575
	Halfway Houses	2,861,946	3,457,757	4,083,932	4,148,960	5,611,365	5,611,365
	Volunteer Services	156,400	162,661	162,661	170,469	170,469	162,661
	Pre-Trial Release	35,395	36,811	36,811	38,578	38,578	36,811
	Women and Children's Halfway House	0	260,000	260,000	272,480	272,480	272,480
	Total – General Fund	6,531,294	7,781,162	8,706,234	8,935,588	12,292,457	12,145,142
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	0	807,000	615,000	615,000	615,000	615,000
	Alcoholism Treatment and Rehabilitation	69,531	69,500	72,312	75,200	75,200	75,200
	Drug Abuse Demonstration Programs	186,652	171,198	157,086	163,210	163,210	163,210
	State and Local Assistance for Narcotic Control	0	350,000	350,000	0	0	0
	Total – Federal Contribution	256,183	1,397,698	1,194,398	853,410	853,410	853,410
	Total – All Funds	6,787,477	9,178,860	9,900,632	9,788,998	13,145,867	12,998,552
	Connecticut Correctional Industries	0/56	0/56	0/56	0/57	0/57	0/57
	Management Services	71/0	113/0	113/0	78/0	78/0	78/0
	Personal Services	2,381,078	3,338,050	3,345,393	3,327,546	3,320,849	3,320,849
	Other Expenses	1,187,520	1,370,318	1,366,292	1,249,051	1,222,296	1,157,296
	Equipment	29,950	32,345	32,345	37,600	37,600	37,600
	Grant Payments – Other Than Towns						
	Total – General Fund	3,598,548	4,740,713	4,744,030	4,614,197	4,580,745	4,515,745
	Federal Contributions						
	Total – Federal Contribution	0	0	0	0	0	0
	Total – All Funds	3,598,548	4,740,713	4,744,030	4,614,197	4,580,745	4,515,745
	Less: Turnover – Personal Services	0	-898,819	0	-583,040	-898,819	-1,398,819
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Aid to Paroled and Discharged Inmates	73,800	173,424	173,424	185,131	197,531	197,531
602	Connecticut Prison Association	24,350	25,324	25,324	26,540	26,540	25,324
603	Rehabilitation of Young Adult Offender	158,250	164,580	164,580	172,480	172,480	164,580
604	Legal Services to Prisoners	196,470	204,329	204,329	214,137	214,137	204,329
605	Public/Private Resources Expansion	495,706	594,961	719,961	623,519	1,559,719	1,559,719
606	Multi-Service Centers/Pre-Release	588,630	677,575	677,575	710,099	710,099	677,575
607	Halfway Houses	2,861,946	3,457,757	4,083,932	4,148,960	5,611,365	5,611,365
608	Volunteer Services	156,400	162,661	162,661	170,469	170,469	162,661
609	Pre-Trial Release	35,395	36,811	36,811	38,578	38,578	36,811
610	Women and Children's Halfway House	0	260,000	260,000	272,480	272,480	272,480
	EQUIPMENT (Recap)						
	Equipment	736,494	830,924	835,694	969,043	1,405,943	1,343,943
	Agency Grand Total	**107,765,996**	**124,454,505**	**125,845,397**	**142,123,848**	**154,340,859**	**150,638,16**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2976**	**$124,094,841**	**2976**	**$124,094,841**	**0**	**0**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 14,316,064	0	$ 14,316,064	0	$ 0
Other Expenses	0	1,837,687	0	1,837,687	0	0
Other Current Expenses	0	2,400	0	2,400	0	0
Grant Payments - Other Than Towns	0	656,929	0	656,929	0	0
Equipment	0	138,119	0	138,119	0	0
Total - General Fund	0	$ 16,951,199	0	$ 16,951,199	0	$ 0

FY 89 Impact of Non-Budgeted FY 88 Items - (B) Adjustments are made to FY 88 current services in an effort to alleviate prison overcrowding.
- **(G)** In an effort to address the most immediate and critical needs of the Department of Correction, while also attempting to alleviate prison overcrowding, a total of 50 additional positions were recommended for the latter half of FY 87-88. They included 19 positions (14 of which are Correctional Officers) for the Morgan Street Facility; 6 Correctional Officers for Litchfield Correctional Center; 6 Correctional Officers for Cheshire Correctional Center; one Physician for Bridgeport Correctional Center; and 18 Field Services positions, including Parole Officers, Addiction Counselors and Community Release/Services Counselors. The Governor also included funding for additional halfway house beds, expanded P/PREP services contracts, and Electronic Monitoring Devices for the Supervised Home Release program. These positions and the associated costs are shown within the Governor's Estimated Expenditure column for 1987-88. Estimated FY 87-88 costs are $765,750. The FY 88-89 Current Services amount is about $1,811,750.

Improve Health Care Services - (B) Medical personnel provide care to inmates throughout the correctional system.
- **(G)** Funding is recommended for the phase-in of 117 health services positions on a system-wide basis, to expand the current level of medical care. Full-year costs for these positions total $2,940,000.
- **(L)** Funding is provided for the phase-in of 80 health services positions on a system-wide basis, to expand the current level of medical care. Full-year costs for the positions total $2,012,000.

Personal Services	117	$ 1,470,000	80	$ 1,006,000	-37	$ -464,000
Equipment	0	30,000	0	30,000	0	0
Total - General Fund	117	$ 1,500,000	80	$ 1,036,000	-37	$ -464,000

Training Services Expansion - (B) Training is required for all staff in order to better understand and perform job requirements.
- **(G)** Half-year funding is recommended for thirty positions to expand the current training program and to staff the new training facility in Mansfield. Full-year funding for these positions totals $846,000.
- **(L)** Half-year funding is provided for twenty-two positions to expand the current training program and to staff the new training facility in Mansfield. Full-year costs for the positions total $636,950.

Personal Services	30	$ 423,000	22	$ 318,475	-8	$ -104,525

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	276,000	0	205,000	0	-71,000
Equipment	0	201,000	0	150,000	0	-51,000
Total – General Fund	30	$ 900,000	22	$ 673,475	-8	$ -226,525

Academic/Vocational Instruction – **(B)** Educational instruction is available to all inmates throughout the correctional system.
– **(G)** Three-quarter year funding is recommended for a total of thirty-five positions, including 7 instructional positions for academic or vocational programs at the Enfield, Somers, Gates and Niantic facilities. The remaining 28 positions were funded formerly through a federal grant. Full-year costs associated with these positions total $1,252,000.
– **(L)** Half-year funding is provided for a total of thirty-one positions, including 7 instructional positions for academic or vocational programs at the Enfield, Somers, Gates, and Niantic facilities. The remaining 24 positions were funded formerly through a federal grant. Full-year costs associated with these positions total approximately $1,172,000.

Personal Services	35	$ 939,000	31	$ 626,000	-4	$ -313,000
Other Expenses	0	270,000	0	200,000	0	-70,000
Total – General Fund	35	$ 1,209,000	31	$ 826,000	-4	$ -383,000

New Cheshire Housing Unit – **(B)** Additional housing would aid the department's efforts to alleviate prison overcrowding.
– **(G)** Three-quarter year funding is recommended for 55 positions to staff a 150-bed housing unit at the Cheshire Correctional Center. Full-year funding for these positions totals $1,383,733.
– **(L)** Four month funding is provided for 55 positions to staff a 150-bed housing unit at the Cheshire Correctional Center. Full-year funding for these positions totals $1,383,733.

Personal Services	55	$ 1,037,800	55	$ 461,300	0	$ -576,500
Other Expenses	0	237,000	0	180,000	0	-57,000
Grant Payments – Other Than Towns						
Aid to Paroled & Discharged						
Inmate	0	8,400	0	8,400	0	0
Equipment	0	96,800	0	96,800	0	0
Total – General Fund	55	$ 1,380,000	55	$ 746,500	0	$ -633,500

Substance Abuse/Fairfield Hills – **(B)** Additional housing would aid the department's efforts to alleviate prison overcrowding.
– **(G)** Half-year funding is recommended for 80 positions to staff a 150-bed residential substance abuse facility on the grounds of Fairfield Hills Hospital. Full-year funding for these positions totals $1,925,000.
– **(L)** Half-year funding is provided for 76 positions to staff a 150-bed residential substance abuse facility on the grounds of Fairfield Hills Hospital. Full-year funding for these positions totals $1,805,200.

Personal Services	80	$ 962,500	76	$ 902,600	-4	$ -59,900

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	203,500	0	200,000	0	-3,500
Grant Payments - Other Than Towns						
Aid to Paroled & Discharged						
Inmates	0	3,000	0	3,000	0	0
Equipment	0	40,000	0	35,000	0	-5,000
Total - General Fund	80	$ 1,209,000	76	$ 1,140,600	-4	$ -68,400

Substance Abuse-DWI/Eddy Hall - **(B)** Additional housing would aid the department's efforts to alleviate prison overcrowding.
- **(G)** Three-quarter year funding is recommended for 50 positions to staff a 100-bed substance abuse/DWI treatment unit at Eddy Hall in Middletown. Full-year funding for these positions totals $1,406,000.
- **(L)** Half-year funding is recommended for 49 positions to staff a 100-bed substance abuse/DWI treatment unit at Eddy Hall in Middletown. Full-year funding for these positions totals $1,406,000.

Personal Services	50	$ 1,062,000	49	$ 708,000	-1	$ -354,000
Other Expenses	0	611,000	0	550,000	0	-61,000
Equipment	0	23,000	0	18,000	0	-5,000
Total - General Fund	50	$ 1,696,000	49	$ 1,276,000	-1	$ -420,000

Additional Beds-Mansfield - **(B)** Additional housing would aid the department's efforts to alleviate prison overcrowding.
- **(G)** Approximately three-quarter year funding is recommended for 53 positions to staff a 116-bed housing unit at the Mansfield facility. Full-year funding for these positions totals $1,562,700.
- **(L)** Half-year funding is provided for 52 positions to staff a 116-bed housing unit at the Mansfield Facility. Full-year funding for these positions totals $1,552,700.

Personal Services	53	$ 1,172,000	52	$ 781,350	-1	$ -390,650
Other Expenses	0	306,000	0	286,000	0	-20,000
Grant Payments - Other Than Towns						
Aid to Paroled & Discharged						
Inmates	0	1,000	0	1,000	0	0
Equipment	0	27,000	0	26,000	0	-1,000
Total - General Fund	53	$ 1,506,000	52	$ 1,094,350	-1	$ -411,650

Field Services Expansion - **(B)** Additional resources would aid the department's efforts to reduce prison overcrowding.
- **(G)** Three-quarter year funding is recommended for 7 positions; the phase-in of 100 Halfway House beds; and an increase in P/PREP services. Full-year funding for these positions totals $180,000.
- **(L)** Half-year funding is provided for 7 support positions; the phase-in of 100 Halfway House Beds; and an increase in P/PREP services. Full-year funding for these positions totals $180,000.

Personal Services	7	$ 133,600	7	$ 90,000	0	$ -43,600
Other Expenses	0	233,100	0	183,000	0	-50,100
Other Current Expenses						
Alter. Incarceration Center	0	100,000	0	100,000	0	0
Grant Payments - Other Than Towns						
Halfway Houses	0	1,094,000	0	1,094,000	0	0
Public/Private Resources						
Expansion	0	636,200	0	636,200	0	0
Equipment	0	19,100	0	19,100	0	0
Total - General Fund	7	$ 2,216,000	7	$ 2,122,300	0	$ -93,700

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Increase Turnover – Personal Services Reduction – (B) – **(L)** Personal Services funding is reduced to more accurately reflect the number of vacancies in the agency.						
Less: Turnover – Personal Services	0	$ 0	0	$ -500,000	0	$ -500,000
Fuel/Utilities Update – (B) – **(L)** Funding is reduced to more accurately reflect the agency's projected need.						
Other Expenses	0	$ 0	0	$ -215,000	0	$ -215,000
Reduce Inflationary Increases – (B) – **(L)** Funding is not provided for inflationary increases of in the following Grant and Other Current Expense Accounts:						
Grant Payments – Other Than Towns						
Connecticut Prison Association	0	$ 0	0	$ -1,216	0	$ -1,216
Rehabilitation of Young Adult Offender	0	0	0	-7,900	0	-7,900
Legal Services to Prisoners	0	0	0	-9,808	0	-9,808
Multi-Service Centers/Pre-Release	0	0	0	-32,524	0	-32,524
Volunteer Services	0	0	0	-7,808	0	-7,808
Pre-Trial Release	0	0	0	-1,767	0	-1,767
Other Current Expenses						
Criminal Justice Education/ Training	0	0	0	-2,400	0	-2,400
Adjust Current Services – (B) An agency's current service budget is adjusted annually to account for projected needs. – **(L)** Funding is reduced in the Other Expenses Account to achieve economies within the agency.						
Other Expenses	0	$ 0	0	$ -65,000	0	$ -65,000
Reduction in Authorized Position Level – (B) – **(L)** A total of five authorized positions are removed in order to achieve economies within the agency.						
Personal Services	0	$ 0	-5	$ -158,500	-5	$ -158,500
1988-89 Budget Totals	**3403**	**$152,662,040**	**3343**	**$148,959,342**	**-60**	**$ -3,702,698**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Medium security prison, Suffield, (Sec. 2(x)(1)), SA 88-77	$99,600,000	$9,000,000	$108,600,000
Community Correction Center, Newtown, (Sec. 2(x)(2)), SA 88-77	38,500,000	4,000,000	42,500,000

Planning and/or land acquisition for community correction center - Eastern area, (Sec. 2(x)(3)), SA 88-77	2,000,000	0	45,500,000
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities - various projects at various locations, (Sec. 2(x)(4)), SA 88-77	45,250,000	37,300,000	82,550,000
Various facilities - Improvements and renovations to buildings and grounds including utilities and related equipment, (Sec. 2(x)(5)), SA 88-77	3,500,000	5,508,500	12,212,000
Long range capital planning and programming, (Sec. 2(x)(6)), SA 88-77	200,000	200,000	700,000
Somers Correctional Institution: New fire alarm system and security improvements including new guard tower, increased perimeter lighting, physical barrier, increased electronic security, repairs and improvements to the building exterior, mechanical and electrical improvements, and increased emergency power generation, (Sec. 2(x)(7)), SA 88-77	1,000,000	4,000,000	5,000,000
Niantic Correctional Institution: Planning for Women's Institution, including utilities and support facilities, and improvements and additions to existing buildings and grounds, (Sec. 2(x)(8)), SA 88-77	5,000,000	3,000,000	71,200,000
Montville Correctional Center: Addition of multi-purpose area for exercise, recreation and food service, (Sec. 2(x)(9)), SA 88-77	750,000	1,100,000	1,850,000
Brooklyn Correctional Center: Additional administrative and inmate support space, (Sec. 2(x)(10)), SA 88-77	90,000	360,000	450,000
Grants-in-aid to community residential facilities for alterations, repairs and improvements, (Sec. 23(e)), SA 88-77	1,000,000	0	2,127,612

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Corrections/Regional Detention Center in the Greater Hartford Area, (Sec. 65), PA 88-343	$6,399,601	$6,362,475	$37,126
Corrections/Planning for Phase II of Corrections Community, (Sec. 121), PA 88-343	250,000	164,770	85,230
Corrections/Contingency Reserve, (Sec. 122), PA 88-343	468,659	417,701	50,958
Corrections/Bridgeport - West Wing Demolition, (Sec. 181), PA 88-343	250,000	0	250,000

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[1] In addition to the funds shown in the Appropriated 1987-88 column, deficiency appropriations as contained in SA 88-14 were provided in the following amounts: Personal Services, $1,097,500; Other Expenses, $18,570; Public/Private Resources Expansion Grant, $125,000; Halfway Houses Grant, $125,000. These increased appropriations have been reflected in the Estimated Expenditure 1987-88 column.

[2] It is anticipated that the agency will receive approximately $924,267 in General Fund revenues and $688,789 in reimbursements in 1988-89.

The Actual 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 ongoing items.

BOARD OF PARDONS [1]
8090

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	18,130	20,629	20,629	23,742	23,742	23,742
	Agency Total – General Fund	**18,130**	**20,629**	**20,629**	**23,742**	**23,742**	**23,742**
	Agency Grand Total	**18,130**	**20,629**	**20,629**	**23,742**	**23,742**	**23,742**
	BUDGET BY PROGRAM						
	Board of Pardons	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	18,130	20,629	20,629	23,742	23,742	23,742
	Total – General Fund	18,130	20,629	20,629	23,742	23,742	23,742
	Agency Grand Total	**18,130**	**20,629**	**20,629**	**23,742**	**23,742**	**23,742**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 20,629**	**0**	**$ 20,629**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 3,113	0	$ 3,113	0	$ 0
1988–89 Budget Totals	**0**	**$ 23,742**	**0**	**$ 23,742**	**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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	4	4	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	140,081	148,443	148,443	165,011	165,011	165,011
002	Other Expenses	23,128	61,173	61,173	63,481	64,395	61,173
	Agency Total – General Fund	**163,209**	**209,616**	**209,616**	**228,492**	**229,406**	**226,184**
	Agency Grand Total	**163,209**	**209,616**	**209,616**	**228,492**	**229,406**	**226,184**
	BUDGET BY PROGRAM						
	Board of Parole	4/0	4/0	4/0	4/0	4/0	4/0
	Personal Services	140,081	148,443	148,443	165,011	165,011	165,011
	Other Expenses	23,128	61,173	61,173	63,481	64,395	61,173
	Total – General Fund	163,209	209,616	209,616	228,492	229,406	226,184
	Agency Grand Total	**163,209**	**209,616**	**209,616**	**228,492**	**229,406**	**226,184**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**4**	**$ 209,616**	**4**	**$ 209,616**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 16,568	0	$ 16,568	0	$ 0
Other Expenses	0	3,222	0	3,222	0	0
Total – General Fund	0	$ 19,790	0	$ 19,790	0	$ 0
Reduce Inflationary Increase – (B) – **(L)** Funding is not provided for an inflationary increase in the Other Expenses Account in order to achieve economies within the agency.						
Other Expenses	0	$ 0	0	$ –3,222	0	$ –3,222
1988–89 Budget Totals	**4**	**$ 229,406**	**4**	**$ 226,184**	**0**	**$ –3,222**

[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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full Time	1,575	1,727	1,727	1,730	1,859	1,780
	Others Equated to Full Time	84	82	86	86	89	89
	Other Funds						
	Permanent Full Time	77	59	63	63	63	63
	Others Equated to Full Time	6	6	6	6	6	6
	OPERATING BUDGET						
001	Personal Services	43,972,047	49,797,700	52,197,594	56,190,910	60,072,700	58,457,895
002	Other Expenses	8,610,530	9,706,141	10,375,202	10,267,683	10,269,340	9,972,000
005	Equipment	270,038	281,167	281,167	499,360	379,300	341,336
	Other Current Expenses	0	0	0	0	842,000	597,000
	Other Funding Acts	0	0	0	0	0	10,000
	Grant Payments – Other Than Towns	40,923,858	50,138,655	52,510,937	61,783,549	59,351,500	59,476,620
	Youth Service Bureaus	1,692,559	1,995,300	1,995,300	2,126,007	2,376,000	2,411,000
	Agency Total – General Fund	**95,469,032**	**111,918,963**	**117,360,200**	**130,867,509**	**133,290,840**	**131,265,851**
	Additional Funds Available						
	Federal Contributions	7,353,069	7,289,430	9,876,863	7,529,615	7,510,685	7,510,685
	Private Contributions	151,606	123,497	218,393	123,170	123,170	123,170
	Agency Grand Total	**102,973,707**	**119,331,890**	**127,455,456**	**138,520,294**	**140,924,695**	**138,899,706**
	BUDGET BY PROGRAM						
	DCYS – Youth and Community Development Services						
	General Fund	**1,728,229**	**2,447,675**	**2,324,635**	**2,611,847**	**3,410,740**	**3,316,925**
	Federal Contributions	115,376	0	42,658	0	0	0
	Private Contributions	75,000	0	75,000	0	0	0
	Total – All Funds	1,918,605	2,447,675	2,442,293	2,611,847	3,410,740	3,316,925
	DCYS – Support Services						
	General Fund	**28,468,997**	**34,087,985**	**36,466,710**	**39,397,309**	**43,276,460**	**42,400,991**
	Federal Contributions	2,475,650	2,601,161	3,196,713	2,397,090	2,394,534	2,394,534
	Private Contributions	70,648	121,000	135,588	115,170	115,170	115,170
	Total – All Funds	31,015,295	36,810,146	39,799,011	41,909,569	45,786,164	44,910,695
	DCYS – Supplementary Services						
	General Fund	**2,605,251**	**2,702,799**	**2,865,598**	**3,101,449**	**3,079,100**	**3,124,103**
	Federal Contributions	114,473	104,081	135,867	115,122	114,809	114,809
	Total – All Funds	2,719,724	2,806,880	3,001,465	3,216,571	3,193,909	3,238,912
	DCYS – Substitute Services						
	General Fund	**54,991,726**	**64,114,338**	**65,299,865**	**76,029,796**	**73,784,350**	**73,734,274**
	Federal Contributions	3,945,510	4,078,229	5,716,416	4,309,938	4,294,236	4,294,236
	Private Contributions	5,300	2,000	6,037	6,500	6,500	6,500
	Total – All Funds	58,942,536	68,194,567	71,022,318	80,346,234	78,085,086	78,035,010
	DCYS – Management Services						
	General Fund	**7,674,829**	**9,266,166**	**10,403,392**	**10,427,108**	**10,440,190**	**10,189,558**
	Federal Contributions	702,060	505,959	785,209	707,465	707,106	707,106
	Private Contributions	658	497	1,768	1,500	1,500	1,500
	Total – All Funds	8,377,547	9,772,622	11,190,369	11,136,073	11,148,796	10,898,164

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Less: Turnover – Personal Services	0	–700,000	0	–700,000	–700,000	–1,500,000
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	5,763,500	6,888,600	6,888,600	7,341,800	7,341,800	7,379,405
603	Grants for Day Treatment Centers for Children	545,846	701,340	701,340	742,719	792,720	918,908
604	Board and Care for Children	32,567,983	38,673,495	40,735,777	49,179,479	45,774,440	46,076,107
605	Program for Hard-to-Place Children	110,700	115,130	115,130	161,174	161,170	115,130
607	Treatment and Prevention of Child Abuse	1,110,237	1,555,170	1,555,170	1,682,917	1,876,920	1,806,920
608	Juvenile Criminal Diversion	152,500	158,550	158,550	166,160	166,160	166,160
610	Community Emergency Services	373,096	1,102,370	1,412,370	1,312,484	1,312,480	1,312,480
611	Community Preventive Services	299,996	676,000	676,000	857,264	1,519,260	1,344,260
612	Aftercare for Children	0	100,000	100,000	104,800	104,800	100,000
613	Family Violence Services	0	168,000	168,000	234,752	301,750	257,250
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	1,692,559	1,995,300	1,995,300	2,126,007	2,376,000	2,411,000
	EQUIPMENT (Recap)						
	Equipment	270,038	281,167	281,167	499,360	379,300	341,336
	OTHER FUNDING ACTS						
040	Youth at Risk Programs, SA 88–45	0	0	0	0	0	10,000
	Agency Grand Total	**102,973,707**	**119,331,890**	**127,455,456**	**138,520,294**	**140,924,695**	**138,899,706**

Adjustment for Turnover/Personal Services – **(B)** Turnover reflects those funds which **(1)** remain after one position leaves and is replaced by an individual at a lower salary, or **(2)** those funds that result from positions being held vacant.
– **(L)** Funds for Turnover are increased by $800,000 to reflect more accurately the anticipated vacancy rate in the Department.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Less: Turnover – Personal Services	0	$ 0	0	$ –800,000	0	$ –800,000
1988–89 Budget Totals	**0**	**$ 0**	**0**	**$ –800,000**	**0**	**$ –800,000**

DCYS — YOUTH AND COMMUNITY DEVELOPMENT SERVICES
8121

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	5	7	5	5	5	5
	Others Equated to Full-Time	2	2	2	2	2	2
	Other Funds						
	Permanent Full-Time	2	0	0	0	0	0
	OPERATING BUDGET						
001	Personal Services	162,090	245,675	175,497	189,805	190,390	190,390
002	Other Expenses	201,760	231,500	209,630	219,453	215,770	215,770
	Grant Payments - Other Than Towns	416,546	822,140	822,140	1,012,026	1,674,020	1,580,205
	Youth Service Bureaus	947,833	1,148,360	1,117,368	1,190,563	1,330,560	1,330,560
	Agency Total - General Fund	**1,728,229**	**2,447,675**	**2,324,635**	**2,611,847**	**3,410,740**	**3,316,925**
	Additional Funds Available						
	Federal Contributions	115,376	0	42,658	0	0	0
	Private Contributions	75,000	0	75,000	0	0	0
	Agency Grand Total	**1,918,605**	**2,447,675**	**2,442,293**	**2,611,847**	**3,410,740**	**3,316,925**
	BUDGET BY PROGRAM						
	Youth and Community Development Services	5/2	7/0	5/0	5/0	5/0	5/0
	Personal Services	162,090	245,675	175,497	189,805	190,390	190,390
	Other Expenses	201,760	231,500	209,630	219,453	215,770	215,770
	Grant Payments - Other Than Towns						
	Grants for Day Treatment Centers for Children	116,550	146,140	146,140	154,762	154,760	235,945
	Community Preventive Services	299,996	676,000	676,000	857,264	1,519,260	1,344,260
	Grant Payments To Towns						
	Youth Service Bureaus	947,833	1,148,360	1,117,368	1,190,563	1,330,560	1,330,560
	Total - General Fund	1,728,229	2,447,675	2,324,635	2,611,847	3,410,740	3,316,925
	Federal Contributions						
	Child Abuse Discretionary Activity	859	0	0	0	0	0
	Justice Assistance Act	22,090	0	9,460	0	0	0
	Juvenile Justice - Part D Formula Grants	20,000	0	30,625	0	0	0
	Crime Prevention	72,427	0	2,573	0	0	0
	Total - Federal Contribution	115,376	0	42,658	0	0	0
	Additional Funds Available						
	Private Contributions	75,000	0	75,000	0	0	0
	Total Additional Funds Available	75,000	0	75,000	0	0	0
	Total - All Funds	1,918,605	2,447,675	2,442,293	2,611,847	3,410,740	3,316,925
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	116,550	146,140	146,140	154,762	154,760	235,945
611	Community Preventive Services	299,996	676,000	676,000	857,264	1,519,260	1,344,260
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	947,833	1,148,360	1,117,368	1,190,563	1,330,560	1,330,560
	Agency Grand Total	**1,918,605**	**2,447,675**	**2,442,293**	**2,611,847**	**3,410,740**	**3,316,925**

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
1987-88 Governor's Estimated Expenditure	**5**	**$ 2,324,635**	**5**	**$ 2,324,635**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 14,893	0	$ 14,893	0	$ 0
Other Expenses	0	6,140	0	6,140	0	0
Total – General Fund	0	$ 21,033	0	$ 21,033	0	$ 0

Expand Parent Education Centers – (B) Parent Education Centers have offered parent education and training, parent support groups, information, and consultation on family issues since SFY 1986-87. These services are intended to strengthen fundamental family dynamics that contribute to the healthy growth and development of children and youth. The Annie E. Casey Foundation will be asked for additional support for training, consultation, and program evaluation of these centers.
– **(G)** Half-year funding is recommended to expand parent education and support centers in Meriden/Wallingford, Waterbury, New Britain, Middletown, and Bridgeport. The sum of $50,000 will be provided to each center. In addition, $75,000 is recommended in anticipation of matching Casey Foundation dollars.
– **(L)** Half-year funding is provided for the expansion of two parent education and support centers. Each urban area program will receive $50,000. In addition, $75,000 is provided in anticipation of matching Casey Foundation dollars. The Legislature's provision for two centers reflects more accurately the capacity of the Department to develop these services.

Grant Payments – Other Than Towns Community Preventive Services	0	$ 325,000	0	$ 175,000	0	$ -150,000

Pick Up of Federal Funds – (B) Increased funding is intended to replace federally provided funds. The Department was awarded federal Justice Assistance Act funds, in the amount of $218,000 in SFY 1986-87, for eight substance abuse prevention programs. Additionally, $94,000 in funding from the federal Drug-Free Schools Act will be picked up to support programs initiated by January 1, 1988. For further information, refer to footnote number 1.
– **(G)** Funds are recommended to continue substance abuse prevention programs by replacing federal funds with State dollars.
– **(L)** Same as Governor

Grant Payments – Other Than Towns Community Preventive Services	0	$ 312,000	0	$ 312,000	0	$ 0

Increase Youth Service Bureaus Funding – (B) Increasing the State's portion of funding for Youth Service Bureaus (YSBs) is recommended. The growth in State support has lagged behind municipal funding for YSBs and has undercut the bureaus' capacity to develop the comprehensive service delivery model embodied in the enabling statutes and regulations.
– **(G)** Half-year funding ($140,000) is recommended to increase support for the administrative core units of Youth

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Service Bureaus. An additional $110,000 is recommended to support counseling units at YSBs under the Support Services program. - **(L)** Same as Governor						
Grant Payments To Towns Youth Service Bureaus	0	$ 140,000	0	$ 140,000	0	$ 0
Expenditure Update/Inflationary Increase - Grants - (B) Funding is required to reflect the effect of inflation on program costs. - **(G)** Funds are recommended to reflect increases in inflation as follows:						
Youth Service Bureaus 4.8%						
Community Preventive Services 4.8%						
Grants for Day Treatment Centers for Children 5.9%						
- **(L)** Funds are provided to reflect increases in inflation as follows:						
Youth Service Bureaus 4.8%						
Community Preventive Services 4.8%						
Grants for Day Treatment Centers for Children 5.0%						
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ 8,620	0	$ 7,305	0	$ -1,315
Community Preventive Services	0	39,264	0	39,264	0	0
Grant Payments To Towns						
Youth Service Bureaus	0	54,530	0	54,530	0	0
Total - General Fund	0	$ 102,414	0	$ 101,099	0	$ -1,315
Community Preventive Services - (B) In SFY 1987-88, the Office of Policy and Management administered a grant for Community Preventive Services for children for substance abuse prevention. - **(G)** Half-year funding is transferred from the Office of Policy and Management to the Department for administering the annualized Community Preventive Services grant. - **(L)** Funds for the transfer of the Community Preventive Services grant are removed to effect economy.						
Grant Payments - Other Than Towns Community Preventive Services	0	$ 25,000	0	$ 0	0	$ -25,000
Expenditure Update/Annualization - (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.						
Three-month funding ($45,000) was provided for the replication of the Preschool Intervention Project in two regions of the State. For further information, refer to footnote number 2. Six-month funding ($7,000) was provided for technical assistance to this program.						
Nine-month funding ($100,000) was provided for grants to						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Youth Service Bureaus in order to implement a Social Development Model of Prevention and Positive Youth Development. For further information, refer to footnote number 3. Of the $33,325 for annualization, $18,662 is reflected here and $14,663 is shown in the Support Services program. - **(G)** Funds are recommended to reflect annualization. - **(L)** Same as Governor						
Grant Payments - Other Than Towns						
Community Preventive Services	0	$ 141,996	0	$ 141,996	0	$ 0
Grant Payments To Towns						
Youth Service Bureaus	0	18,662	0	18,662	0	0
Total - General Fund	0	$ 160,658	0	$ 160,658	0	$ 0
Establishing a Substance Abuse Intervention Program - (B) An intervention program for adolescents with substance abuse problems will be developed. The resources of the Rushford Center and the Community Health Center (Middletown) will provide alcohol and drug abuse prevention and intervention programs to students and families at risk of substance abuse, and clinical and therapeutic services respectively. Just as Rushford has observed a lack in available treatment services, the Child Guidance Clinic staff have recognized that substance abuse is prominent among its youth clients, and that appropriate intervention and prevention are equally necessary in order to deal effectively with this problem. - **(L)** Half-year funding is recommended to provide five positions, associated Other Expenses and Equipment for a Middlesex County Adolescent Substance Abuse Early Intervention and Outpatient Treatment Program. Of this sum, $20,000 is dedicated to the Student Assistance Program for the prevention of substance abuse.							
Grant Payments - Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ 0	0	$ 82,500	0	$ 82,500
1988-89 Budget Totals	**5**	**$ 3,410,740**	**5**	**$ 3,316,925**	**0**	**$ -93,815**

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[1] The Department currently funds eight substance abuse prevention programs statewide, serving thirteen communities. All programs were initiated in SFY 1986-87.

SFY 1988
Communities Served by DCYS Substance Abuse Prevention Programs

Region I

. Norwalk, City of Norwalk, Department of Youth Services

Region II

. New Haven, Community Consultation Board
. Meriden, Child Guidance Clinic for Central Connecticut
. Ansonia & Shelton, Lower Naugatuck Valley Council on Alcohol & Drug Abuse

Region III

. Killingly, Quinnebaug Valley Youth Services

Region IV

. Hartford, Hispanic Health Council
. Towns of Enfield, East Windsor, Windsor Locks, Suffield and Somers, People for Youth

Region V

. Danbury, Danbury Youth Services

[2] The two programs were initiated April 1, 1988. One is located in Willimantic (EastCONN Regional Education Service Center) and one is located in Waterbury (Easter Seal Rehabilitation Center of Greater Waterbury).

[3] Through Youth Service Bureaus, the Department has developed the Social Development Model of Prevention and Positive Youth Development. This 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.

DCYS — SUPPORT SERVICES
8122

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	531	608	609	609	685	650
	Others Equated to Full-Time	4	13	4	4	4	4
	Other Funds						
	Permanent Full-Time	34	36	34	34	34	34
	Others Equated to Full-Time	4	5	4	4	4	4
	OPERATING BUDGET						
001	Personal Services	13,546,422	15,828,775	17,455,364	18,389,469	21,440,660	20,880,298
002	Other Expenses	2,656,600	2,966,470	2,937,632	3,272,931	3,280,190	3,273,632
005	Equipment	29,363	39,700	61,965	138,320	112,940	82,126
	Other Current Expenses	0	0	0	0	782,000	537,000
	Other Funding Acts	0	0	0	0	0	10,000
	Grant Payments - Other Than Towns	11,491,886	14,406,100	15,133,817	16,661,145	16,615,230	16,537,495
	Youth Service Bureaus	744,726	846,940	877,932	935,444	1,045,440	1,080,440
	Agency Total - General Fund	**28,468,997**	**34,087,985**	**36,466,710**	**39,397,309**	**43,276,460**	**42,400,991**
	Additional Funds Available						
	Federal Contributions	2,475,650	2,601,161	3,196,713	2,397,090	2,394,534	2,394,534
	Private Contributions	70,648	121,000	135,588	115,170	115,170	115,170
	Agency Grand Total	**31,015,295**	**36,810,146**	**39,799,011**	**41,909,569**	**45,786,164**	**44,910,695**
	BUDGET BY PROGRAM						
	Children's and Protective Services	497/34	570/34	575/34	575/34	649/34	615/34
	Personal Services	12,530,745	14,661,189	16,231,584	17,176,645	20,121,420	19,587,953
	Other Expenses	2,248,553	2,569,760	2,496,217	2,809,298	2,822,940	2,817,782
	Equipment	28,943	36,400	61,545	137,900	112,650	81,836
	Total - General Fund	14,808,241	17,267,349	18,789,346	20,123,843	23,057,010	22,487,571
	Federal Contributions						
	Child Welfare Services-State Grants	1,134,500	1,202,904	1,188,330	1,274,993	1,274,993	1,274,993
	Total - Federal Contribution	1,134,500	1,202,904	1,188,330	1,274,993	1,274,993	1,274,993
	Additional Funds Available						
	Private Contributions	4,304	6,000	4,700	5,170	5,170	5,170
	Total Additional Funds Available	4,304	6,000	4,700	5,170	5,170	5,170
	Total - All Funds	15,947,045	18,476,253	19,982,376	21,404,006	24,337,173	23,767,734
	Community Child Protective Services	0/0	0/0	0/0	0/0	1/0	0/0
	Personal Services	0	0	0	0	21,600	0
	Other Expenses	211,592	133,200	228,666	239,642	236,020	235,620
011	Homebuilders	0	0	0	0	500,000	250,000
012	Respite Care	0	0	0	0	82,000	82,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	589,322	127,130	612,895	642,314	577,990	577,990
	Treatment and Prevention of Child Abuse	1,110,237	1,555,170	1,555,170	1,682,917	1,876,920	1,806,920
	Total - General Fund	1,911,151	1,815,500	2,396,731	2,564,873	3,294,530	2,952,530
	Federal Contributions						
	Child Abuse and Neglect	186,938	150,316	139,461	194,158	194,158	194,158
	Child Welfare Services-State Grants	106,126	0	192,061	123,000	123,000	123,000
	Social Service Block Grant	516,926	545,150	635,288	534,792	532,332	532,332
	Crime Victim Assistance	187,573	64,500	145,427	0	0	0
	Total - Federal Contribution	997,563	759,966	1,112,237	851,950	849,490	849,490
	Total - All Funds	2,908,714	2,575,466	3,508,968	3,416,823	4,144,020	3,802,020

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Adoption Services	16/0	16/1	16/0	16/0	17/0	17/0
	Personal Services	399,174	448,959	530,945	465,634	548,170	542,875
	Other Expenses	41,851	45,570	52,007	55,089	55,160	54,160
	Grant Payments - Other Than Towns						
	Board and Care for Children	2,803,142	3,675,260	3,712,154	3,997,611	3,897,270	3,797,270
	Program for Hard-to-Place Children	110,700	115,130	115,130	161,174	161,170	115,130
	Total - General Fund	3,354,867	4,284,919	4,410,236	4,679,508	4,661,770	4,509,435
	Federal Contributions						
	Handicapped Preschool/School Program	24,806	0	37,569	0	0	0
	Child Welfare Services-State Grants	0	31,069	0	0	0	0
	Administration Youth and Family Adoption Opportunity	44,628	0	59,968	0	0	0
	Social Service Block Grant	15,667	21,165	43,443	20,763	20,667	20,667
	Total - Federal Contribution	85,101	52,234	140,980	20,763	20,667	20,667
	Total - All Funds	3,439,968	4,337,153	4,551,216	4,700,271	4,682,437	4,530,102
	Community Child Psychiatric Services	4/0	5/0	4/0	4/0	4/0	4/0
	Personal Services	210,246	221,352	264,569	267,833	268,650	268,650
	Other Expenses	65,000	63,670	66,582	69,690	68,520	68,520
	Equipment	0	1,300	0	0	0	0
	Grant Payments - Other Than Towns						
	Grants for Psychiatric Clinics for Children	5,763,500	6,888,600	6,888,600	7,341,800	7,341,800	7,379,405
	Total - General Fund	6,038,746	7,174,922	7,219,751	7,679,323	7,678,970	7,716,575
	Federal Contributions						
	Alcohol and Drug Abuse and Mental Health Services Block Grant	258,486	249,384	270,166	249,384	249,384	249,384
	Total - Federal Contribution	258,486	249,384	270,166	249,384	249,384	249,384
	Additional Funds Available						
	Private Contributions	0	0	340	0	0	0
	Total Additional Funds Available	0	0	340	0	0	0
	Total - All Funds	6,297,232	7,424,306	7,490,257	7,928,707	7,928,354	7,965,959
	Youth Service Bureaus	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Youth Service Bureaus	744,726	846,940	877,932	935,444	1,045,440	1,080,440
	Total - General Fund	744,726	846,940	877,932	935,444	1,045,440	1,080,440
	Permanent Foster Family Homes (Residences)	0/0	0/0	0/0	0/0	0/0	0/0
014	Other Current Expenses						
	Assistance for Community Living - Domus Amoris	0	0	0	0	0	25,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	360,515	357,630	374,936	392,933	353,580	353,580
	Total - General Fund	360,515	357,630	374,936	392,933	353,580	378,580
	Community Living	14/0	17/1	14/0	14/0	14/0	14/0
	Personal Services	406,257	497,275	428,266	479,357	480,820	480,820
	Other Expenses	89,604	154,270	94,160	99,212	97,550	97,550
024	Wilderness School - At Risk Adolescent	0	0	0	0	200,000	0
015	Youth At Risk	0	0	0	0	0	180,000
	Equipment	420	2,000	420	420	290	290
	Grant Payments - Other Than Towns						
	Board and Care for Children	262,800	543,480	580,812	1,027,471	924,580	1,074,580
	Juvenile Criminal Diversion	152,500	158,550	158,550	166,160	166,160	166,160
	Community Emergency Services	339,170	717,150	867,570	909,213	909,210	909,210
	Aftercare for Children	0	100,000	100,000	104,800	104,800	100,000
	Family Violence Services	0	168,000	168,000	234,752	301,750	257,250
	Total - General Fund	1,250,751	2,340,725	2,397,778	3,021,385	3,185,160	3,265,860
	Federal Contributions						
	Social Services Block Grant	0	336,673	0	0	0	0
	Foster Care-Title IV-E	0	0	485,000	0	0	0
	Total - Federal Contribution	0	336,673	485,000	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Additional Funds Available						
	Private Contributions	66,344	115,000	130,548	110,000	110,000	110,000
	Total Additional Funds Available	66,344	115,000	130,548	110,000	110,000	110,000
	Total – All Funds	1,317,095	2,792,398	3,013,326	3,131,385	3,295,160	3,375,860
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
602	Grants for Psychiatric Clinics for Children	5,763,500	6,888,600	6,888,600	7,341,800	7,341,800	7,379,405
604	Board and Care for Children	4,015,779	4,703,500	5,280,797	6,060,329	5,753,420	5,803,420
605	Program for Hard-to-Place Children	110,700	115,130	115,130	161,174	161,170	115,130
607	Treatment and Prevention of Child Abuse	1,110,237	1,555,170	1,555,170	1,682,917	1,876,920	1,806,920
608	Juvenile Criminal Diversion	152,500	158,550	158,550	166,160	166,160	166,160
610	Community Emergency Services	339,170	717,150	867,570	909,213	909,210	909,210
612	Aftercare for Children	0	100,000	100,000	104,800	104,800	100,000
613	Family Violence Services	0	168,000	168,000	234,752	301,750	257,250
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Youth Service Bureaus	744,726	846,940	877,932	935,444	1,045,440	1,080,440
	EQUIPMENT (Recap)						
	Equipment	29,363	39,700	61,965	138,320	112,940	82,126
	OTHER FUNDING ACTS						
040	Youth at Risk Programs, SA 88-45	0	0	0	0	0	10,000
	Agency Grand Total	**31,015,295**	**36,810,146**	**39,799,011**	**41,909,569**	**45,786,164**	**44,910,695**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**609**	**$ 36,447,015**	**609**	**$ 36,447,015**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 2,948,391	0	$ 2,948,391	0	$ 0
Other Expenses	0	183,613	0	183,613	0	0
Equipment	0	66,520	0	66,520	0	0
Total – General Fund	0	$ 3,198,524	0	$ 3,198,524	0	$ 0

Improve and Expand Clinical Evaluation – (B) Expansion of clinical staff is intended to complete the establishment of a diagnostic support team in each region and subregional area. Team members will evaluate health and related risks to children who have been seriously abused or neglected and participate in the development of treatment plans for such children.
– (G) Half-year funding is recommended to add 19 staff to upgrade regional office diagnostic teams.

	Position	Half-Year Salary
9.5	Clinical Psychologist	$19,311
4.5	Clinical Nurse	13,805
4.5	Psychiatric Social Worker	12,804
18.5	Total	

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Half-year funding is provided to add 10 staff to upgrade regional office diagnostic teams.						

5	Clinical Psychologist	$19,311
2	Clinical Nurse	13,805
2.5	Psychiatric Social Worker	12,804
9.5	Total	

Personal Services	19	$ 303,200	10	$ 136,869	–9	$ –166,331
Other Expenses	0	9,800	0	4,642	0	–5,158
Equipment	0	5,000	0	2,368	0	–2,632
Total – General Fund	19	$ 318,000	10	$ 143,879	–9	$ –174,121

Improve/Expand Regional Office Staffing – (B) Staff will be expanded to avoid removal of children from their families while still ensuring their safety. This request builds upon previous efforts to reduce worker to client ratios to nationally recommended standards, and provide diagnostic and support services that assist regional social workers to better serve their caseload of children and families.
– **(G)** Funding is recommended to add 55 staff to increase the number of child abuse intake/treatment units and meet regionalization needs. This includes 48 half-year funded positions, and seven three-quarter year funded positions, as follows:

	Position	Half-Year Salary
16	Social Worker	$11,653
14	Social Work Supervisors	13,483
8	Unit Supervisors	11,101
6	Senior Clerks	9,266
1	Program Supervisor	16,910
1	Messenger & Supply Clerk	7,467
1	Assistant Service Officer	13,793
1	Planner I	13,436
1/2	Clerk Typist	4,037
		Three-Quarter Year Salary
6	Executive Secretary II	26,713
1	Director of Children's Protective Services	37,220
55	Total	

– **(L)** Funding is provided to add 30 staff to increase the number of child abuse intake/treatment units and to meet regionalization needs. This includes 28 half-year funded positions, and two three-quarter year funded positions, as follows:

	Position	Half-Year Salary
6	Social Worker	$11,653
6	Social Work Supervisors	13,483
6	Unit Supervisors	11,101
3	Senior Clerks	9,266
1	Program Supervisor	16,910
1	Messenger & Supply Clerk	7,467
1	Assistant Service Officer	13,793
1	Planner I	13,436

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1/2 Clerk Typist	8,074						
3 Executive Secretary II	13,356						
	Three-Quarter Year Salary						
1 Executive Secretary II	26,713						
1 Director of Children's Protective Services	37,220						
30 Total							
Personal Services		55	$ 772,000	30	$ 404,864	-25	$ -367,136
Other Expenses		0	51,000	0	27,818	0	-23,182
Equipment		0	11,000	0	6,000	0	-5,000
Total – General Fund		55	$ 834,000	30	$ 438,682	-25	$ -395,318

Enhanced Regional Respite Care Services – (B) Respite care services, provided by trained individuals, ensure that children are safe and receive quality care while their families receive a brief period of rest from child-rearing responsibilities or devote time to other tasks such as securing a job or housing. The per diem rate is $75, with rates adjusted downward for care of less than 24 hours.
– **(G)** Half-year funding is recommended to support a daily capacity of one respite bed per each of six regions.
– **(L)** Same as Governor

Other Current Expenses						
Respite Care	0	$ 82,000	0	$ 82,000	0	$ 0

Pick Up of an Early Childhood Specialist Position – (B) An Early Childhood Specialist position was previously federally funded through the State Department of Education.
– **(G)** Three-quarter year funding is recommended to pick up support for an Early Childhood Specialist.
– **(L)** Three-quarter year funding to pick up support for an Early Childhood Specialist is removed.

Personal Services	1	$ 21,600	0	$ 0	-1	$ -21,600
Other Expenses	0	400	0	0	0	-400
Total – General Fund	1	$ 22,000	0	$ 0	-1	$ -22,000

Expand Home-Based Treatment Programs – (B) Half-year funding was requested to establish four home based treatment programs ("Homebuilders"). These programs will consist of four teams. Each team, comprised of a professional and a paraprofessional, will work with four to six families for up to ninety days and will be available 24 hours a day, seven days a week. Their purpose is to ensure the safety of children who would otherwise be removed from their homes due to risk of serious injury. Additional support for training, consultation, and program evaluation will be requested from the Annie E. Casey Foundation if the State's application is accepted by the Foundation.
– **(G)** Half-year funding is recommended to add 4 intensive home-based treatment programs.
– **(L)** Half-year funding is provided to add 2 intensive home-based treatment programs.

Other Current Expenses						
Homebuilders	0	$ 500,000	0	$ 250,000	0	$ -250,000

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Improve/Expand Family Violence Counseling – **(B)** Three-month funding is intended to establish four new violence outpatient programs ($11,250 each). Six-month funding is intended to strengthen two existing programs (Hartford and Rockville) by adding additional Family Advocate positions. These programs provide specialized advocacy, coordination, and support services to families in which there are identified child and adult victims of family violence. – **(G)** Funds are recommended to improve existing programs and develop four new outpatient programs for family violence counseling. – **(L)** Funds are provided to improve existing programs and to develop one new outpatient program for family violence counseling. Half-year funding is intended to strengthen two existing programs (Hartford and Rockville) by adding one additional Family Advocate position at each. Three-month funding is intended to establish one new violence outpatient program ($11,250).						
Grant Payments – Other Than Towns Family Violence Services	0	$ 67,000	0	$ 33,250	0	$ -33,750
Expanding Parent Aides/Education Sessions – **(B)** Funding is intended to add eight parent aides (at $17,500/yr.) and two parent aide supervisors (at $24,000/yr.) to reduce the three week waiting period for parent aide services, to enable service provision during evenings and weekends and to increase the frequency of services, especially for families with high risk infants and younger children. These parent aides will serve families requiring in-home support but needing less intense intervention than families targeted for "Homebuilder" services. Also, three parent education sessions (at a cost of $3,333 each) are provided to parents receiving parent aide services. – **(G)** Half-year funding is recommended for private providers to add eight parent aides, two supervisors, and replace lost federal funding for parent education sessions. – **(L)** Three-month funding is provided for private providers to add four parent aides, two supervisors, and replace lost federal funding for parent education sessions.						
Grant Payments – Other Than Towns Treatment and Prevention of Child Abuse	0	$ 104,000	0	$ 34,000	0	$ -70,000
Continue Sexual Abuse Treatment Project – **(B)** The Office of Policy and Management has provided federal funds (from the Juvenile Justice and Delinquency Prevention Act) to the Department for support of the Clifford Beers Clinic in New Haven for the past three years. In SFY 1987-88, the Department received $88,967 for a sexual perpetrators program. – **(G)** Half-year funding is recommended to continue a sexual abuse treatment project which was previously funded with federal dollars. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Treatment and Prevention of Child Abuse	0	$ 90,000	0	$ 90,000	0	$ 0

Expenditure Update/Inflation Increase – **(B)** Funding is required to reflect the effect of inflation on program costs.
– **(G)** Funds are recommended to reflect increases in inflation as follows:

Treatment and Prevention of Child Abuse	4.8%
Family Violence Services	4.8%
Juvenile Criminal Diversion	4.8%
Community Emergency Services	4.8%
Program for Hard-to-Place Children	4.8%
Aftercare for Children	4.8%
Grants for Psychiatric Clinics for Children	5.9%

– **(L)** Funds are recommended to reflect increases in inflation as follows:

Treatment and Prevention of Child Abuse	4.8%
Family Violence Services	0%
Juvenile Criminal Diversion	4.8%
Community Emergency Services	4.8%
Program for Hard-to-Place Children	0%
Aftercare for Children	0%
Grants for Psychiatric Clinics for Children	5.0%

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Grant Payments – Other Than Towns						
Treatment and Prevention of Child Abuse	0	$ 77,083	0	$ 77,083	0	$ 0
Family Violence Services	0	10,750	0	0	0	-10,750
Juvenile Criminal Diversion	0	7,610	0	7,610	0	0
Community Emergency Services	0	41,640	0	41,640	0	0
Aftercare for Children	0	4,800	0	0	0	-4,800
Grants for Psychiatric Clinics for Children	0	409,033	0	346,638	0	-62,395
Program for Hard-to-Place Children	0	46,040	0	0	0	-46,040
Total – General Fund	0	$ 596,956	0	$ 472,971	0	$ -123,985

Adoptive Family Recruitment – **(B)** Reorganizing the Department to create a sixth region requires additional staff for recruitment of adoptive and foster families. This staff will include:

1 Social Worker Supervisor @$19,705 (9 months)

This Social Worker Supervisor will enhance the ability of the Department to recruit adoptive families. For more information see the write-up entitled Foster Family Recruitment under the Substitute Services program.
– **(G)** Full-year funding is recommended to provide a Social Work Supervisor to meet the needs of the new sixth region to recruit adoptive families.
– **(L)** Three-quarter year funding is provided for a Social Worker Supervisor to meet the needs of the new sixth region to recruit adoptive families.

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Personal Services	1	$ 25,000	1	$ 19,705	0	$ -5,295
Other Expenses	0	1,000	0	0	0	-1,000
Total - General Fund	1	$ 26,000	1	$ 19,705	0	$ -6,295

Increase Subsidized Adoption Rates - **(B)** Increased subsidy rates are intended to improve the Department's ability to recruit and train families who will adopt hard-to-place adoptive children. In four of the past five years, more foster and adoptive homes have been reportedly lost than have been replaced, and the population of especially hard-to-place children is reportedly increasing.
- **(G)** Three-quarter year funding is recommended to increase rates paid to assist families who adopt hard-to-place children. The average increase in rates is approximately 10%.
- **(L)** Half-year funding is provided to increase rates paid to assist families who adopt hard-to-place children. The average increase in rates is approximately 10%.

Grant Payments - Other Than Towns						
Board and Care for Children	0	$ 300,000	0	$ 200,000	0	$ -100,000

Expenditure Update/Annualization - **(B)** Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation.

Nine-month funding ($100,000) was provided in SFY 1987-88 for grants to Youth Service Bureaus to implement a Social Development Model of Prevention and Positive Youth Development. Of the $33,325 annualization total, $14,663 is reflected here and $18,662 is shown in Youth and Community Development Services.

Nine-month funding, in the amount of $132,500, was provided to maintain Child Guidance Clinics and Emergency Psychiatric Programs.

Six-month funding, in the amount of $39,000, was provided to increase Parent Aides salaries. Nine-month funding ($35,000) was provided to transfer partial support of two Parent Aide programs and one Specialized Child Welfare program from federal funding to the General Fund. These monies were appropriated to the Treatment and Prevention of Child Abuse grant account.

Nine-month funding, in the amount of $168,000, was provided to the Family Outpatient Services Project. These monies were appropriated to the Family Violence Services grant account.
- **(G)** Funds are recommended to reflect annualization.
- **(L)** Same as Governor

Grant Payments - Other Than Towns						
Treatment and Prevention of Child Abuse	0	$ 50,667	0	$ 50,667	0	$ 0
Family Violence Services	0	56,000	0	56,000	0	0
Grants for Psychiatric Clinics for Children	0	44,167	0	44,167	0	0
Grant Payments To Towns						
Youth Service Bureaus	0	14,663	0	14,663	0	0
Total - General Fund	0	$ 165,497	0	$ 165,497	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Increase Youth Service Bureaus Funding – **(B)** The State's portion of funding for Youth Service Bureaus (YSBs) will be increased. The growth in State support has lagged behind municipal funding for YSBs and has undercut the bureaus' capacity to develop the comprehensive service delivery model embodied in the enabling statutes and regulations. – **(G)** Half-year funding ($110,000) is recommended to increase support for counseling units of Youth Service Bureaus. An additional $140,000 is recommended to support administrative core units of YSBs under the Youth and Community Development Services program. – **(L)** Same as Governor						
Grant Payments To Towns Youth Service Bureaus	0	$ 110,000	0	$ 110,000	0	$ 0
Expenditure Update/Inflationary Increase–Youth Service Bureaus – **(B)** Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect increases in inflation of 4.8% in the following account. – **(L)** Same as Governor						
Grant Payments To Towns Youth Service Bureaus	0	$ 42,845	0	$ 42,845	0	$ 0
Enhancing the Transitional Living Program – **(B)** The Transitional Living program serves older adolescents who have demonstrated a high degree of life skill competency but are currently living in foster homes, more structured group homes or residential treatment centers. The program will provide beds in each region, in homes or apartments, and support services. – **(L)** Three-quarter year funding is provided for Transitional Living programs.						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 0	0	$ 150,000	0	$ 150,000
Funding for Emergency Psychiatric Planning – **(B)** Funding will assist communities in developing a comprehensive 24 hour a day, 365 day a year emergency psychiatric service system for children and youth. It will also enhance communities' effectiveness in using available crisis, outpatient, and inpatient services. – **(L)** Three-quarter year funding for two regions to develop an emergency psychiatric service system is provided.						
Grant Payments – Other Than Towns Grants for Psychiatric Clinics for Children	0	$ 0	0	$ 100,000	0	$ 100,000
Expenditure Update/Inflationary Increase–Grants – **(B)** Funding is required to reflect the effect of inflation on program costs.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funds are recommended to reflect increases in inflation of 4.8% in the following account:						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ 17,419	0	$ 17,419	0	$ 0
Board and Care for Children	0	183,478	0	183,478	0	0
Board and Care for Children	0	18,034	0	18,034	0	0
Board and Care for Children	0	36,234	0	36,234	0	0
Total – General Fund	0	$ 255,165	0	$ 255,165	0	$ 0
Expenditure Update/Annualization Increase for Grant – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial year implementation. Six-month funding ($102,360) was provided to increase the adoption subsidy for hard-to-place children.						
Three-month funding ($57,500) was provided to establish model community-based Transitional Independent Living Programs.						
– **(G)** Funds are recommended to reflect annualization.						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ 102,360	0	$ 102,360	0	$ 0
Board and Care for Children	0	172,500	0	172,500	0	0
Total – General Fund	0	$ 274,860	0	$ 274,860	0	$ 0
Adjustments to the Board and Care for Children Account – (B) Funding is adjusted to reflect more accurately the actual provision of services.						
– **(G)** Funds are adjusted in the Board and Care for Children account.						
– **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ -326,324	0	$ -326,324	0	$ 0
Board and Care for Children	0	-400,722	0	-400,722	0	0
Board and Care for Children	0	-39,390	0	-39,390	0	0
Board and Care for Children	0	135,034	0	135,034	0	0
Total – General Fund	0	$ -631,402	0	$ -631,402	0	$ 0
Enhancing a Youth Service Bureaus Substance Abuse Program – (B) Youth Service Bureaus were established as a model partnership between State and local governments to support comprehensive services for adolescents.						
– **(L)** Funding is provided as seed money for a substance abuse program at the New Haven Youth Service Bureau.						
Grant Payments To Towns						
Youth Service Bureaus	0	$ 0	0	$ 35,000	0	$ 35,000
Designation of Funds for Home-Based Treatment Programs – (B) Home-based treatment programs (Homebuilders) provide intensive in-home services to families in acute crisis, with the goal of preventing the separation of the child from the family.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(L)** Funds are designated ($250,000) for two home-based treatment programs (New Haven and Plainville (Klingberg)) to continue services initiated in SFY 1987–88. With annualization and inflationary increases, the New Haven program (at Yale) is provided with $131,000 and the Klingberg Institute is provided with $393,000.						
Annualization and An Inflationary Increase for Homebuilder Programs – **(B)** Half-year funding of $250,000 was provided in SFY 1987–88 for two home-based treatment demonstration programs. 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. The two programs are located in New Haven and Plainville (Klingberg). – **(L)** Funds are provided for annualization and a 4.8% inflationary increase in funding for Homebuilder services in two existing programs (New Haven and Klingberg).						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 274,000	0	$ 274,000	0	$ 0
Support for Domus Amoris – **(B)** Domus Amoris provides permanent foster family residential care to severely handicapped children. – **(L)** One-time funding is provided for Domus Amoris to enable them to hire a Grants Coordinator to assist in fund raising activities.						
Other Current Expenses Assistance for Community Living – Domus Amoris	0	$ 0	0	$ 25,000	0	$ 25,000
New Wilderness Program – **(B)** The adolescent population needing assistance in the transition from childhood to adulthood is reportedly increasing. Experiential outdoor education programs offer an intensive course intended to promote self-awareness, self-esteem, and responsibility among at risk adolescents. – **(G)** Full-year funding is recommended for new wilderness programs for at risk adolescents. – **(L)** Funding for a new wilderness experience program for at risk adolescents is removed. The Department has reevaluated the desirability of this program since submittal of its budget request.						
Other Current Expenses Wilderness School – At Risk Adolescent	0	$ 200,000	0	$ 0	0	$ -200,000
Establishing a Youth At Risk Program – **(B)** In 1982, the Breakthrough Foundation created the Youth At Risk Program and has achieved significant results in Boston, Bridgeport, New York, Oakland, and other cities. The goal of the program is to enable at risk youth to examine their lives. The program covers two years and is accomplished in three phases.						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Phase 1 consists of an eight month familiarization period during which agencies and people in the community concerned with the program interact. The agencies are established at this time. Phase 2 consists of a period of intensive training during which adult facilitators are selected and trained. The participating teenagers are selected, and the agencies develop relationships with the youth and their parents. Phase 3 consists of a twelve month follow through program during which the teenager works on personal and community service projects. Additionally, once a week meetings, one-on-one personal support, athletic and social events, tutoring and illiteracy programs, health advice, and employment counseling will be provided. – **(L)** Full-year funding is provided for two Youth At Risk programs. The amount of $90,000 will be provided to programs in both New Haven and Bridgeport.							
Other Current Expenses Youth At Risk	0	$ 0	0	$ 180,000	0	$ 180,000
1988-FAC Acts – (B) – **(L)** See details in separate section.						
Other Funding Acts	0	$ 0	0	$ 10,000	0	$ 10,000
1988-89 Budget Totals	**685**	**$ 43,276,460**	**650**	**$ 42,400,991**	**-35**	**$ -875,469**

ACTS FUNDED FROM FAC ACCOUNT
1988 ACTS WITHOUT APPROPRIATIONS

		Appropriation
SA 88-45,	**"An Act Concerning the Establishment of "Youth at Risk" Programs, and an Appropriation for Certain Youth Programs"** – This act provides $10,000 to the Department of Children and Youth Services for youth programs at Farnam Court and Church Street South housing projects in New Haven. Effective Date: July 1, 1988.	$10,000

DCYS — SUPPLEMENTARY SERVICES
8123

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	46	32	46	46	46	46
	Others Equated to Full-Time	3	5	3	3	3	3
	Other Funds						
	Permanent Full-Time	1	1	1	1	1	1
	OPERATING BUDGET						
001	Personal Services	1,238,662	1,198,449	1,341,856	1,497,238	1,501,830	1,501,830
002	Other Expenses	300,638	289,090	300,847	316,894	311,580	311,580
005	Equipment	2,333	4,930	8,000	8,000	5,610	5,610
	Grant Payments – Other Than Towns	1,063,618	1,210,330	1,214,895	1,279,317	1,260,080	1,305,083
	Agency Total – General Fund	**2,605,251**	**2,702,799**	**2,865,598**	**3,101,449**	**3,079,100**	**3,124,103**
	Additional Funds Available						
	Federal Contributions	114,473	104,081	135,867	115,122	114,809	114,809
	Agency Grand Total	**2,719,724**	**2,806,880**	**3,001,465**	**3,216,571**	**3,193,909**	**3,238,912**
	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	429,296	555,200	555,200	587,957	637,960	682,963
	Board and Care for Children	634,322	655,130	659,695	691,360	622,120	622,120
	Total – General Fund	1,063,618	1,210,330	1,214,895	1,279,317	1,260,080	1,305,083
	Federal Contributions						
	Social Service Block Grant	76,145	69,249	83,722	67,933	67,620	67,620
	Total – Federal Contribution	76,145	69,249	83,722	67,933	67,620	67,620
	Total – All Funds	1,139,763	1,279,579	1,298,617	1,347,250	1,327,700	1,372,703
	Children and Youth Services Operated Programs and Unified School District #2	46/1	32/1	46/1	46/1	46/1	46/1
	Personal Services	1,238,662	1,198,449	1,341,856	1,497,238	1,501,830	1,501,830
	Other Expenses	300,638	289,090	300,847	316,894	311,580	311,580
	Equipment	2,333	4,930	8,000	8,000	5,610	5,610
	Total – General Fund	1,541,633	1,492,469	1,650,703	1,822,132	1,819,020	1,819,020
	Federal Contributions						
	Handicapped Preschool/School Program	0	34,832	0	0	0	0
	Education Handicapped State Schools	38,328	0	52,145	47,189	47,189	47,189
	Total – Federal Contribution	38,328	34,832	52,145	47,189	47,189	47,189
	Total – All Funds	1,579,961	1,527,301	1,702,848	1,869,321	1,866,209	1,866,209
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
603	Grants for Day Treatment Centers for Children	429,296	555,200	555,200	587,957	637,960	682,963
604	Board and Care for Children	634,322	655,130	659,695	691,360	622,120	622,120
	EQUIPMENT (Recap)						
	Equipment	2,333	4,930	8,000	8,000	5,610	5,610

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Agency Grand Total	**2,719,724**	**2,806,880**	**3,001,465**	**3,216,571**	**3,193,909**	**3,238,912**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**46**	**$ 2,882,663**	**46**	**$ 2,882,663**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 144,625	0	$ 144,625	0	$ 0
Other Expenses	0	9,017	0	9,017	0	0
Equipment	0	–2,390	0	–2,390	0	0
Total – General Fund	0	$ 151,252	0	$ 151,252	0	$ 0
New Substance Abuse Program/Adolescents – (B) Funding is intended for mental health services for children with substance abuse problems. New demonstration day treatment programs, based in a school setting or linked to school districts, will suppport aftercare/re–entry services for youth returning to their community following inpatient care. – **(G)** Half–year funding is recommended to provide a new day treatment program to serve adolescents with substance abuse problems. – **(L)** An Hispanic substance abuse prevention and early intervention program in Hartford will be provided with full–year funding of $100,000. Prevention activities inform and educate children and youth about drugs (including alcohol). They are taught ways to cope with stress, pressure from peers, and other factors that contribute to the misuse of drugs. Intervention identifies those individuals in need of care and arranges for it. One example of an intervention activity is a school outreach program.							
Grant Payments – Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ 50,000	0	$ 100,000	0	$ 50,000
Inflationary Increase – Grants – (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect increases in inflation of 5.9% in the following grant accounts. – **(L)** Funds are provided to reflect inflationary increases of 5.0% in the Grants for Day Treatment Centers for Children account, and 4.8% for the Board and Care for Children grant account.						
Grant Payments – Other Than Towns						
Grants for Day Treatment Centers for Children	0	$ 32,760	0	$ 27,763	0	$ –4,997
Board and Care for Children	0	31,731	0	31,731	0	0
Total – General Fund	0	$ 64,491	0	$ 59,494	0	$ –4,997

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Adjustment to the Board and Care for Children Grant - (B) Funding is adjusted to reflect more accurately the provision of services through specific accounts. - **(G)** Funds are adjusted in the Board and Care for Children grant account. - **(L)** Same as Governor						
Grant Payments - Other Than Towns Board and Care for Children	0	$ -69,306	0	$ -69,306	0	$ 0
1988-89 Budget Totals	**46**	**$ 3,079,100**	**46**	**$ 3,124,103**	**0**	**$ 45,003**

DCYS — SUBSTITUTE SERVICES
8124

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	807	872	860	863	916	872
	Others Equated to Full-Time	63	57	65	65	68	68
	Other Funds						
	Permanent Full-Time	13	9	13	13	13	13
	Others Equated to Full-Time	2	1	2	2	2	2
	OPERATING BUDGET						
001	Personal Services	23,196,987	26,164,886	26,069,030	29,054,120	29,780,940	29,526,497
002	Other Expenses	3,699,655	4,070,997	3,785,750	3,935,955	3,981,690	3,941,540
005	Equipment	143,276	178,370	105,000	208,660	159,550	152,400
	Services for Foster Children with AIDS	0	0	0	0	60,000	60,000
	Grant Payments - Other Than Towns	27,951,808	33,700,085	35,340,085	42,831,061	39,802,170	40,053,837
	Agency Total - General Fund	**54,991,726**	**64,114,338**	**65,299,865**	**76,029,796**	**73,784,350**	**73,734,274**
	Additional Funds Available						
	Federal Contributions	3,945,510	4,078,229	5,716,416	4,309,938	4,294,236	4,294,236
	Private Contributions	5,300	2,000	6,037	6,500	6,500	6,500
	Agency Grand Total	**58,942,536**	**68,194,567**	**71,022,318**	**80,346,234**	**78,085,086**	**78,035,010**
	BUDGET BY PROGRAM						
	Foster Family Care	25/2	25/1	26/2	26/2	30/2	30/2
	Personal Services	624,348	673,623	830,454	728,299	882,020	882,020
	Other Expenses	65,459	68,360	81,345	86,165	164,220	145,220
013	Services for Foster Children with AIDS	0	0	0	0	60,000	60,000
	Equipment	0	0	0	0	4,000	4,000
	Grant Payments - Other Than Towns						
	Board and Care for Children	7,307,377	8,302,230	8,382,239	9,070,160	8,976,840	8,743,507
	Total - General Fund	7,997,184	9,044,213	9,294,038	9,884,624	10,087,080	9,834,747
	Federal Contributions						
	Child Welfare Research & Demo	60,463	0	122,037	0	0	0
	Child Welfare Services-State Grants	46,147	31,069	49,314	54,412	54,412	54,412
	Social Service Block Grant	127,184	126,992	179,564	124,579	124,006	124,006
	Refugee and Entrant Assistance	360,794	0	337,000	337,000	337,000	337,000
	Total - Federal Contribution	594,588	158,061	687,915	515,991	515,418	515,418
	Total - All Funds	8,591,772	9,202,274	9,981,953	10,400,615	10,602,498	10,350,165
	Private Facilities	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	0	150,000	0	0	0	0
	Grant Payments - Other Than Towns						
	Board and Care for Children	20,610,505	25,012,635	26,413,046	33,357,630	30,422,060	30,907,060
	Community Emergency Services	33,926	385,220	544,800	403,271	403,270	403,270
	Total - General Fund	20,644,431	25,547,855	26,957,846	33,760,901	30,825,330	31,310,330
	Federal Contributions						
	Social Service Block Grant	2,958,353	3,016,015	4,406,273	3,288,987	3,273,858	3,273,858
	Anti Drug Act of 1986	0	238,000	0	0	0	0
	Total - Federal Contribution	2,958,353	3,254,015	4,406,273	3,288,987	3,273,858	3,273,858
	Total - All Funds	23,602,784	28,801,870	31,364,119	37,049,888	34,099,188	34,584,188
	Children and Youth Services						
	Operated Institutions	782/11	847/8	834/11	837/11	886/11	842/11
	Personal Services	22,572,639	25,491,263	25,238,576	28,325,821	28,898,920	28,644,477
	Other Expenses	3,634,196	3,852,637	3,704,405	3,849,790	3,817,470	3,796,320
	Equipment	143,276	178,370	105,000	208,660	155,550	148,400
	Total - General Fund	26,350,111	29,522,270	29,047,981	32,384,271	32,871,940	32,589,197

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	Federal Contributions						
	Alcohol and Drug Abuse Treatment Block Grant	0	238,000	0	0	0	0
	Child Welfare Services-State Grants	97,146	89,290	122,145	113,940	113,940	113,940
	Instructional Material/School Library Resources	806	3,223	3,806	3,202	3,202	3,202
	Education Handicapped Children State Schools	294,617	335,640	496,277	387,818	387,818	387,818
	Total - Federal Contribution	392,569	666,153	622,228	504,960	504,960	504,960
	Additional Funds Available						
	Private Contributions	5,300	2,000	6,037	6,500	6,500	6,500
	Total Additional Funds Available	5,300	2,000	6,037	6,500	6,500	6,500
	Total - All Funds	26,747,980	30,190,423	29,676,246	32,895,731	33,383,400	33,100,657
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
604	Board and Care for Children	27,917,882	33,314,865	34,795,285	42,427,790	39,398,900	39,650,567
610	Community Emergency Services	33,926	385,220	544,800	403,271	403,270	403,270
	EQUIPMENT (Recap)						
	Equipment	143,276	178,370	105,000	208,660	159,550	152,400
	Agency Grand Total	**58,942,536**	**68,194,567**	**71,022,318**	**80,346,234**	**78,085,086**	**78,035,010**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**860**	**$ 65,190,838**	**860**	**$ 65,190,838**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Personal Services	0	$ 3,519,595	0	$ 3,519,595	0	$ 0
Other Expenses	0	151,608	0	151,608	0	0
Equipment	0	41,250	0	41,250	0	0
Total - General Fund	0	$ 3,712,453	0	$ 3,712,453	0	$ 0

Foster Family Recruitment - (B) Reorganizing the Department to create a sixth region requires additional staff for recruitment of foster families. This staff will include:

Position	Three-Quarter Year Salary
2 Social Workers	$17,031
1 Social Worker Supervisor	$19,705
1 Clerk Typist	$11,799
4 Total	

One of the Social Worker Supervisors will act in the capacity of an Hispanic Community Organizer. Also, $5,500 will be provided for associated administrative expenses for the five new positions. Finally, $60,000 will provide basic orientation and training sessions for prospective foster and adoptive parents. For more information, see the writeup entitled Adoptive Family Recruitment under the Support

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Services program. – **(G)** Three-quarter year funding is recommended to provide staff to meet the needs of the new sixth region to recruit foster families. Associated other expenses and equipment funding is recommended, as well as $60,000 for orientation and training of prospective parents. – **(L)** Three-quarter year funding is provided for staff to meet the needs of the new sixth region to recruit foster families. Associated administrative expenses and equipment funding is provided, as well as $40,000 for the orientation and training of prospective parents.						
Personal Services	4	$ 65,500	4	$ 65,500	0	$ 0
Other Expenses	0	64,500	0	45,500	0	-19,000
Equipment	0	4,000	0	4,000	0	0
Total – General Fund	4	$ 134,000	4	$ 115,000	0	$ -19,000
Improved Health Screening for Preschool Foster Children – **(B)** Funding is intended to provide each preschool child in foster care, (approximately 800 annually), with a multi-disciplinary initial health screening to determine their needs for health, mental health, physical therapy, speech and school readiness services. – **(G)** Half-year funding is recommended to provide for the multi-disciplinary assessment of children entering foster care. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 90,000	0	$ 90,000	0	$ 0
Increase Subsidized Foster Care Rates – **(B)** Increased rates are intended to better the Department's ability to recruit and retain foster care families. Reportedly, in four of the past five years, more foster and adoptive homes have been lost than have been replaced. – **(G)** Three-quarter year funding is recommended to increase payments to families which care for foster children. The average increase in rates is approximately 10%. – **(L)** Half-year funding is provided to increase payments to families which care for foster children. The average increase in rates is approximately 10%.						
Grant Payments – Other Than Towns Board and Care for Children	0	$ 700,000	0	$ 466,667	0	$ -233,333
Improved Support for Foster Children with AIDS – **(B)** Funds are intended to provide supportive services to foster parents caring for children infected with the Human Immunodeficiency Virus (HIV Infection). The sum of $60,000 will be used to purchase counseling services, directed at death and dying issues, from mental health clinics, pastoral counseling centers, and community-based Acquired Immune Deficiency Syndrome (AIDS) projects. Foster grandparents also will be recruited and trained to provide emotional support to children with an HIV infection. The sum of $25,000 will be used to develop and purchase respite care services from respite workers specially trained in the home care needs of children with an HIV infection. The sum of						

$15,000 will be used to purchase brochures, resource guides, homecare booklets and other materials to train foster families and staff caring for children with an HIV infection. Specially designed foster care recruitment materials also will be developed.

For further information on statewide AIDS expenditures, refer to the AIDS Summary (Table II) on page 276.
- **(G)** Full-year funding is recommended for counseling, respite care and training for foster children and staff caring for children with AIDS.
- **(L)** Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 15,000	0	$ 15,000	0	$ 0
Other Current Expenses						
Services for Foster Children with AIDS	0	60,000	0	60,000	0	0
Grant Payments - Other Than Towns						
Board and Care for Children	0	25,000	0	25,000	0	0
Total - General Fund	0	$ 100,000	0	$ 100,000	0	$ 0

New Intermediate Security Unit at Long Lane School - (B) The Intermediate Security Unit at Long Lane School is scheduled to open in the Spring of 1989. It will reduce the number of runaways from the Long Lane School. Each resident will have access to a full education program, daily group therapy, individual and family counseling, medical and dental services and therapeutic recreation. Direct care staff, clinicians, teachers, and support staff will be added.
- **(G)** Funds are recommended to provide one month's funding for 34 direct care, clinical, education and support staff, to include:

	Position	One-Month Salary
20	Youth Service Officer 1	$ 1,479
2	Youth Service Officer II	1,706
1	Clinical Psychiatrist	2,970
1	Psychiatric Social Worker	1,970
1	Nurse Clinician	2,124
3	State School Teacher	1,874
1	Pupil Services Specialist	1,874
2	Certified Rehabilitation Therapist	2,088
1	Rehabilitation Therapist	1,474
1	Clerk Typist	1,242
1	Maintainer	1,132
34	Total	

- **(L)** Funding for 34 direct care, clinical, education and support staff is removed. This reflects a revised estimated opening date for the new Security Unit. One-month funding was included in the Governor's Recommended Budget.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	34	$ 55,000	0	$ 0	-34	$ -55,000
Other Expenses	0	10,000	0	0	0	-10,000
Equipment	0	5,000	0	0	0	-5,000
Total - General Fund	34	$ 70,000	0	$ 0	-34	$ -70,000

Improved Long Lane Service Staff - (B) Funds are intended to provide additional staff to conduct comprehensive family

assessment, including a home study of each new admission. This staff will conduct family counseling sessions and involve families in the development, implementation and review of a child's treatment plan. Also, security staff will be added.
– **(G)** Three-quarter year funding is recommended to add 20 staff to upgrade medical, family assessment and counseling, and security services at Long Lane School. This includes:

	Position	Three-Quarter Year Salary
1	Nurse Clinician	$20,176
1	Certified Nurse Practitioner	17,803
1	Clinical Nurse	19,637
1	Nurse Clinical Supervisor	20,176
1	Clinical Psychiatrist I	28,224
1	Psychologist II	30,534
3	Psychiatric Social Worker	18,713
10.5	Correctional Rehabilitation Officer	19,842
19.5	Total	

– **(L)** Half-year funding is provided to add 10 staff to upgrade medical, family assessment and counseling, and security services at Long Lane School. This includes:

	Position	Half-Year Salary
1	Certified Nurse Practitioner	11,244
1	Clinical Nurse	12,408
1	Clinical Psychiatrist I	17,820
2	Psychiatric Social Worker	11,820
5	Correctional Rehabilitation Officer	12,533
10	Total	

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	20	$ 315,400	10	$ 115,957	-10	$ -199,443
Other Expenses	0	22,300	0	11,150	0	-11,150
Equipment	0	4,300	0	2,150	0	-2,150
Total - General Fund	20	$ 342,000	10	$ 129,257	-10	$ -212,743

Expanded Substance Abuse Treatment Beds – (B) Funds are intended to provide inpatient treatment services which will be linked to specialized outpatient and day treatment services for substance abusers. Whereas past efforts have generally focused on generic services, this initiative seeks to develop specialized capability in substance abuse prevention.
– **(G)** Funds are recommended to add 12 short term intensive substance abuse beds.
– **(L)** Funds are provided to add 12 short term intensive substance abuse beds. Funds are reduced to effect economy.

Grant Payments – Other Than Towns Board and Care for Children	0	$ 405,000	0	$ 355,000	0	$ -50,000

Expenditure Update/Inflation Increase – (B) Funding is required to reflect the effect of inflation on program costs.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
– **(G)** Funds are recommended to reflect increases in inflation of 4.8% in the following account. – **(L)** Same as Governor						
Grant Payments – Other Than Towns Community Emergency Services	0	$ 18,470	0	$ 18,470	0	$ 0
Adjustments to the Board and Care for Children Account – (B) Funding is adjusted to reflect more accurately the provision of services. – **(G)** Funds are adjusted in the Board and Care for Children account. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ -899,969	0	$ -899,969	0	$ 0
Board and Care for Children	0	1,600,657	0	1,600,657	0	0
Total – General Fund	0	$ 700,688	0	$ 700,688	0	$ 0
Expenditure Update/Annualization – (B) Funding is required to reflect the full-year support of programs whose annual cost was only partially represented in the SFY 1987-88 budget due to partial-year implementation. Six-month funding ($138,000) was provided to group homes to allow compliance with the Fair Labor Standards Act. Six-month funding ($238,840) was provided to increase foster family care rates. Six-month funding was provided to increase support for temporary shelters. The sum of $65,000 was provided to enable child care staff to be paid for attending required meetings, and for relief coverage of vacation days, sick days and holidays. The sum of $77,016 was provided to add personnel to ensure the proper diagnosis and treatment planning for children placed in the shelter. For further information, refer to footnote number 1. – **(G)** Funds are recommended to reflect annualization. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ 264,894	0	$ 264,894	0	$ 0
Board and Care for Children	0	339,972	0	339,972	0	0
Total – General Fund	0	$ 604,866	0	$ 604,866	0	$ 0
Expenditure Update/Inflationary Increase – Board and Care for Children Account – (B) Funding is required to reflect the effect of inflation on program costs. – **(G)** Funds are recommended to reflect increases in inflation of 4.8% in the following account. – **(L)** Same as Governor						
Grant Payments – Other Than Towns						
Board and Care for Children	0	$ 414,676	0	$ 414,676	0	$ 0
Board and Care for Children	0	1,301,359	0	1,301,359	0	0
Total – General Fund	0	$ 1,716,035	0	$ 1,716,035	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Transfer of Youth Substance Abuse Treatment Programs – (B) The Connecticut Alcohol and Drug Abuse Commission has grant funded programs operated by Vitam, APT, and New Hope Manor which provide substance abuse treatment services for children. The Department of Children and Youth Services, in conjunction with the Office of Policy and Management's Justice Planning Division, has requested that these programs be transferred from the CADAC to the DCYS as a more appropriate placement. An interagency agreement is pending on this issue. – **(L)** Full-year funding is provided to transfer three youth substance abuse treatment programs from the Connecticut Alcohol and Drug Abuse Commission to the Department of Children and Youth Services.							
Grant Payments – Other Than Towns Board and Care for Children	0	$ 0	0	$ 535,000	0	$ 535,000
Adjustment to Positions – (B) An adjustment is made to reflect reclassification of positions from full-time to part-time status. – **(G)** Two positions are removed due to a reclassification of positions from part-time to full-time. For further information, refer to footnote number 2. – **(L)** Same as Governor						
Personal Services	-2	$ 0	-2	$ 0	0	$ 0
1988-89 Budget Totals	**916**	**$ 73,784,350**	**872**	**$ 73,734,274**	**-44**	**$ -50,076**

[1] In addition to the four mentioned sums, the $604,866 includes two other adjustments. The sum of $22,550 was subtracted from salary adjustment monies provided to United Social and Mental Health Services in the summer of 1987. An additional $108,560 was added for the annualization of the July 1987 rate increases.

[2] Three full-time Child Service Workers were added at High Meadows residential treatment facility. Three full-time Child Service Worker positions were changed to part-time status at Riverview Hospital for Children. One Child Service Worker position and one Lead Child Service Worker position (at High Meadows) were reclassified from full-time to part-time status.

DCYS — MANAGEMENT SERVICES
8125

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	186	208	207	207	207	207
	Others Equated to Full-Time	12	5	12	12	12	12
	Other Funds						
	Permanent Full-Time	27	13	15	15	15	15
	OPERATING BUDGET						
001	Personal Services	5,827,886	7,059,915	7,155,847	7,760,278	7,858,880	7,858,880
002	Other Expenses	1,751,877	2,148,084	3,141,343	2,522,450	2,480,110	2,229,478
005	Equipment	95,066	58,167	106,202	144,380	101,200	101,200
	Agency Total – General Fund	**7,674,829**	**9,266,166**	**10,403,392**	**10,427,108**	**10,440,190**	**10,189,558**
	Additional Funds Available						
	Federal Contributions	702,060	505,959	785,209	707,465	707,106	707,106
	Private Contributions	658	497	1,768	1,500	1,500	1,500
	Agency Grand Total	**8,377,547**	**9,772,622**	**11,190,369**	**11,136,073**	**11,148,796**	**10,898,164**
	BUDGET BY PROGRAM						
	Management Services	186/27	208/13	207/15	207/15	207/15	207/15
	Personal Services	5,827,886	7,059,915	7,155,847	7,760,278	7,858,880	7,858,880
	Other Expenses	1,751,877	2,148,084	3,141,343	2,522,450	2,480,110	2,229,478
	Equipment	95,066	58,167	106,202	144,380	101,200	101,200
	Total – General Fund	7,674,829	9,266,166	10,403,392	10,427,108	10,440,190	10,189,558
	Federal Contributions						
	Alternative Education	28,823	23,384	22,568	24,824	24,824	24,824
	Child Welfare Services–State Grants	601,687	482,575	631,759	604,451	604,451	604,451
	Social Services Block Grant	71,550	0	130,882	78,190	77,831	77,831
	Total – Federal Contributions	702,060	505,959	785,209	707,465	707,106	707,106
	Additional Funds Available						
	Private Contributions	658	497	1,768	1,500	1,500	1,500
	Total Additional Funds Available	658	497	1,768	1,500	1,500	1,500
	Total – All Funds	8,377,547	9,772,622	11,190,369	11,136,073	11,148,796	10,898,164
	EQUIPMENT (Recap)						
	Equipment	95,066	58,167	106,202	144,380	101,200	101,200
	Agency Grand Total	**8,377,547**	**9,772,622**	**11,190,369**	**11,136,073**	**11,148,796**	**10,898,164**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**207**	**$ 10,214,059**	**207**	**$ 10,214,059**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Personal Services	0	$ 823,857	0	$ 823,857	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	-561,179	0	-561,179	0	0
Equipment	0	-36,547	0	-36,547	0	0
Total – General Fund	0	$ 226,131	0	$ 226,131	0	$ 0

Expenditure Adjustment/Other Expenses – (B)
– **(L)** Funds are reduced to reflect more accurately the anticipated level of need in SFY 1988-89. This results from a more recent update of projected costs.

Other Expenses	0	$ 0	0	$ -250,632	0	$ -250,632

Capital Plans Reporting – (B)
– **(L)** The Department of Children and Youth Services is requested to provide a report to the Appropriations Committee, through the Office of Fiscal Analysis, detailing capital plans for long range construction and/or modification of State facilities. The report is to be submitted by January 1, 1989.

Enhanced Fiscal Reporting – (B)
– **(L)** The Department, in conjunction with the Office of Fiscal Analysis, shall develop a report which details all State costs and services of programs which they provide. This report shall be issued monthly to the Office of Fiscal Analysis commencing September 1, 1988.

1988-89 Budget Totals	**207**	**$ 10,440,190**	**207**	**$ 10,189,558**	**0**	**$ -250,632**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Fire, safety and environmental improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, (Sec. 24(1)), SA 88-77	$1,000,000	$1,000,000	$2,000,000
Long Lane School: Planning for alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, (Sec. 24(2)), SA 88-77	3,000,000	50,000	36,000,000
Grants-in-aid for residential facilities, group homes and shelters for alterations, repairs and improvements, (Sec. 23f)(1)), SA 88-77	500,000	0	5,650,000
Grant-in-aid to mental health clinics for children, (Sec. 23f(2)), SA 88-77	250,000	0	1,000,000
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, (Sec. 23f(3)), SA			

88-77	200,000	0	200,000
Grant-in-aid for the Waterford Country School for residential facilities, (Sec. 23f(4)), SA 88-77	390,000	0	390,000
Grant-in-aid to New Hope Manor in Manchester for development of a new residential treatment center, (Sec. 23f(5)), SA 88-77	200,000	0	200,000
Grant-in-aid to the Vitam Center, Inc. of Norwalk for site improvements, including an access road to the site, (Sec. 23f(6)), SA 88-77	200,000	0	200,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
School, activity and recreation facilities for children's unit, (Sec. 93), SA 88-77	$2,521,880	$2,360,870	$161,010
Residential facilities for children's unit, (Sec. 94), SA 88-77	298,700	265,844	32,856
Grants-in-aid to the Boys Club, Bristol, (Sec. 213), SA 88-77	25,000	0	25,000
Planning for facilities - State Receiving Home, East Windsor, (Sec. 207), SA 88-77	695,000	0	695,000

COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND
8129

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Children's Trust Fund Council	53,000	53,000	53,000	53,000	53,000	47,000
	Agency Total – General Fund	**53,000**	**53,000**	**53,000**	**53,000**	**53,000**	**47,000**
	Additional Funds Available						
	Federal Contributions	0	3,750	0	7,768	7,768	7,768
	Private Contributions	2,763	0	0	1,000	1,000	1,000
	Agency Grand Total	**55,763**	**56,750**	**53,000**	**61,768**	**61,768**	**55,768**
	BUDGET BY FUNCTION						
	Administration		0/0				
021	Children's Trust Fund Council	53,000	53,000	53,000	53,000	53,000	47,000
	Total – General Fund	53,000	53,000	53,000	53,000	53,000	47,000
	Federal Contributions						
	Challenge Grant	0	3,750	0	7,768	7,768	7,768
	Total – Federal Contribution	0	3,750	0	7,768	7,768	7,768
	Additional Funds Available						
	Private Contributions	2,763	0	0	1,000	1,000	1,000
	Total Additional Funds Available	2,763	0	0	1,000	1,000	1,000
	Total – All Funds	55,763	56,750	53,000	61,768	61,768	55,768
	Agency Grand Total	**55,763**	**56,750**	**53,000**	**61,768**	**61,768**	**55,768**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Adjustment to Operating Budget – (B) – (L) Funding of $47,000 is provided for the Council to Administer the Children's Trust Fund. This amount reflects an updated estimate of need.						
Other Current Expenses						
Children's Trust Fund Council	0	$ 0	0	$ -6,000	0	$ -6,000
1988–89 Budget Totals	**0**	**$ 0**	**0**	**$ 0**	**0**	**$ 0**

COUNTY SHERIFFS
8200

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	34	35	35	35	38	36
	Others Equated to Full–Time	2	2	2	1	1	1
	OPERATING BUDGET						
001	Personal Services	591,241	814,232	841,931	938,003	962,003	947,503
002	Other Expenses	571,434	517,982	517,918	692,730	663,074	573,574
005	Equipment	3,329	48,825	48,825	0	21,100	20,000
	Other Current Expenses	5,922,467	6,625,065	6,898,825	6,658,545	7,309,945	9,017,530
	Agency Total – General Fund [1]	**7,088,471**	**8,006,104**	**8,307,499**	**8,289,278**	**8,956,122**	**10,558,607**
	Agency Grand Total	**7,088,471**	**8,006,104**	**8,307,499**	**8,289,278**	**8,956,122**	**10,558,607**
	BUDGET BY PROGRAM						
	Support Services	34/0	35/0	35/0	35/0	38/0	36/0
	Personal Services	591,241	816,731	841,931	946,799	970,799	956,299
	Other Expenses	208,866	188,920	188,856	265,444	238,319	202,819
	Total – General Fund	800,107	1,005,651	1,030,787	1,212,243	1,209,118	1,159,118
	Courthouse Security	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	131,603	19,597	19,597	149,068	155,313	101,313
026	Court Security Per Diems	5,107,741	5,918,975	6,003,515	5,952,455	0	0
027	High Risk Trial Pool	11,580	54,540	16,028	54,540	21,890	16,890
028	Deputy Per Diems	0	0	0	0	7,204,055	8,916,640
	Equipment	3,329	48,825	48,825	0	21,100	20,000
	Total – General Fund	5,254,253	6,041,937	6,087,965	6,156,063	7,402,358	9,054,843
	Prisoner Transportation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	230,965	309,465	309,465	278,218	269,442	269,442
022	Prisoner Transport Per Diem	722,269	602,700	787,440	602,700	0	0
024	Prisoner Transportation Mileage	80,877	48,850	91,842	48,850	84,000	84,000
	Total – General Fund	1,034,111	961,015	1,188,747	929,768	353,442	353,442
	Less: Turnover – Personal Services	0	–2,499	0	–8,796	–8,796	–8,796
	EQUIPMENT (Recap)						
	Equipment	3,329	48,825	48,825	0	21,100	20,000
	Agency Grand Total	**7,088,471**	**8,006,104**	**8,307,499**	**8,289,278**	**8,956,122**	**10,558,607**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	35	$ 8,007,610	35	$ 8,007,610	0	0
Inflation and Non–Program Changes – (B)						

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 91,727	0	$ 91,727	0	$ 0
Other Expenses	0	167,392	0	167,392	0	0
Other Current Expenses	0	63,218	0	63,218	0	0
Equipment	0	-48,825	0	-48,825	0	0
Total – General Fund	0	$ 273,512	0	$ 273,512	0	$ 0

Increased Support Staff – **(B)** Additional support staff would enable the agency to better perform its duties.
– **(G)** The addition of two positions to Central Office, including an Administrative Assistant and a Business Services Assistant, is recommended. Funding for these positions is transferred from Other Expenses to Personal Services, with an additional savings of $28,000 in temporary, part-time positions.
– **(L)** In order to achieve economies within the agency, funding is not recommended for additional support personnel.

Personal Services	2	$ 14,500	0	$ 0	-2	$ -14,500
Other Expenses	0	-14,500	0	0	0	14,500
Total – General Fund	2	$ 0	0	$ 0	-2	$ 0

Support Staff – Fairfield County – **(B)** Permanent full-time support staff would enable Fairfield county to better handle its administrative responsibilities.
– **(G)** The conversion of one part-time clerical position is recommended for the Fairfield County Sheriff's office. Funding for this position is transferred from Other Expenses to Personal Services, and a savings of $8,000 in permanent, part-time positions would be realized.
– **(L)** Same as Governor

Personal Services	1	$ 9,500	1	$ 9,500	0	$ 0
Other Expenses	0	-9,500	0	-9,500	0	0
Total – General Fund	1	$ 0	1	$ 0	0	$ 0

Prisoner Vehicle/New Haven – **(B)** The state provides vans to transport prisoners to and from courthouse facilities.
– **(G)** An additional prisoner transport van is recommended for New Haven County due to an increase in female prisoners. Funding for the van is provided through a transfer of funds from the Other Expenses account to the Equipment and Prisoner Transportation Mileage accounts.
– **(L)** Same as Governor

Other Expenses	0	$ -6,300	0	$ -6,300	0	$ 0
Other Current Expenses						
Prisoner Transportation Mileage	0	2,500	0	2,500	0	0
Equipment	0	3,800	0	3,800	0	0
Total – General Fund	0	$ 0	0	$ 0	0	$ 0

Consolidation of Accounts – **(B)** Two agency accounts similar in nature lead to more complex management and budgetary responsibilities.
– **(G)** It is recommended that two of the agency's Other Current Expenses accounts, Prisoner Transportation Per Diems and Court Security Per Diems, be consolidated into one account, Deputy Per Diems.
– **(L)** Same as Governor

Other Current Expenses						
Prisoner Transportation Per Diems	0	$ -602,700	0	$ -602,700	0	$ 0
Other Current Expenses						
Court Security Per Diems	0	-6,011,355	0	-6,011,355	0	0
Other Current Expenses						
Deputy Per Diems	0	6,614,055	0	6,614,055	0	

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Total - General Fund	0	$ 0	0	$ 0	0	$ 0

Increased Courthouse Security - **(B)** Additional sheriffs would provide security for various courthouse facilities.
- **(G)** Funding is recommended for the full-time equivalent of forty Special Deputy Sheriffs to provide security at various courthouse facilities.
- **(L)** Funding is provided for the full-time equivalent of twenty-five Special Deputy Sheriffs to ensure the security of various courthouse facilities.

Other Expenses	0	$ 8,000	0	$ 4,000	0	$ -4,000
Other Current Expenses						
Deputy Per Diems	0	590,000	0	370,500	0	-219,500
Total - General Fund	0	$ 598,000	0	$ 374,500	0	$ -223,500

Adjust Current Services - **(B)** An agency's current services budget is adjusted annually to account for projected needs.
- **(L)** Funding is reduced in Other Expenses and Equipment to achieve economies, and in Other Current Expenses to reflect an unanticipated use of Training Funds and High Risk Trial Funds.

Other Expenses	0	$ 0	0	$ -100,000	0	$ -100,000
Other Current Expenses						
Deputy Per Diems	0	0	0	-130,000	0	-130,000
High Risk Trial Pool	0	0	0	-5,000	0	-5,000
Equipment	0	0	0	-1,100	0	-1,100
Total - General Fund	0	$ 0	0	$ -236,100	0	$ -236,100

Transport Vans/Hartford County - **(B)** The State provides vehicles to transport prisoners to and from courthouse facilities.
- **(G)** Funding is recommended for two transport vans for Hartford County. Additionally, four Special Deputy Sheriffs are recommended to operate the vehicles.
- **(L)** Same as Governor

Equipment	0	$ 17,300	0	$ 17,300	0	$ 0
Other Current Expenses						
Deputy Per Diems	0	59,700	0	59,700	0	0
Total - General Fund	0	$ 77,000	0	$ 77,000	0	$ 0

Increase Per Diem Rates - **(B)** Deputy and Special Deputy Sheriffs receive a per diem rate of $60 for each day of work securing courthouse facilities.
- **(L)** Funding is provided for an increase in the per diem rates of Deputy and Special Deputy Sheriffs. This increase will be implemented over a two-year period, with one-half of the increase being provided in two increments over FY 88-89 on July 1 and January 1, and in two increments during FY 89-90 on July 1 and January 1. The increase will be distributed based on assignment of duty. An outline of the plan follows:

Assignment	Increase
Supervisory	$70
Transportation	60
Cell Block	50
Metal Detector	45
Court Security	40

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
The FY 88-89 costs associated with implementing the increase total $2,062,085. The annualized cost after full implementation in FY 88-89 and FY 89-90, is $5,722,867. PA 88-279, "An Act Concerning Compensation of Deputy and Special Deputy Sheriffs" implements this provision.						
Other Current Expenses Deputy Per Diems	0	$ 0	0	$ 2,062,085	0	$ 2,062,085
1988-89 Budget Totals	**38**	**$ 8,956,122**	**36**	**$ 10,558,607**	**-2**	**$ 1,602,485**

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[1] In addition to the funds shown in the Appropriated 1987-88 column, deficiency appropriations as contained in SA 88-14 were provided in the following amount: Personal Services, $25,200; Prisoner Transportation Per Diems, $185,000; Prisoner Transportation Mileage, $4,800; and Court Security Per Diems, $85,000. These increased appropriations have been reflected in the Estimated Expenditure 1987-88 column.

The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full-Time	2,223	2,363	2,363	2,363	2,452	2,422
	Others Equated to Full-Time	265	251	251	271	271	271
	Other Funds						
	Permanent Full-Time	2	0	2	1	1	1
	OPERATING BUDGET						
001	Personal Services	61,963,704	69,350,002	71,327,000	79,922,382	81,417,429	80,748,157
002	Other Expenses	21,577,615	23,447,532	23,154,000	25,502,447	25,722,217	25,588,217
005	Equipment	1,608,996	993,921	993,921	760,790	1,128,790	1,029,958
	Children in Placement	25,000	50,000	50,000	52,500	52,400	52,400
	Agency Total – General Fund [1]	**85,175,315**	**93,841,455**	**95,524,921**	**106,238,119**	**108,320,836**	**107,418,732**
	Additional Funds Available						
	Federal Contributions	438,451	114,646	313,059	53,350	53,350	53,350
	Agency Grand Total	**85,613,766**	**93,956,101**	**95,837,980**	**106,291,469**	**108,374,186**	**107,472,082**
	BUDGET BY PROGRAM						
	Supreme Court Adjudication	27/0	32/0	30/0	30/0	30/0	30/0
	Personal Services	1,102,836	1,533,852	1,340,948	1,828,028	1,825,331	1,825,331
	Other Expenses	112,487	93,636	122,716	111,468	110,501	110,501
	Equipment	548	14,260	44,865	28,300	28,300	28,300
	Total – General Fund	1,215,871	1,641,748	1,508,529	1,967,796	1,964,132	1,964,132
	Reporting of Judicial Decisions–						
	Supreme Court	13/0	13/0	13/0	13/0	13/0	13/0
	Personal Services	449,980	539,107	513,554	642,501	641,554	641,554
	Other Expenses	20,336	8,597	20,839	9,167	9,087	9,087
	Equipment	0	2,000	0	600	600	600
	Total – General Fund	470,316	549,704	534,393	652,268	651,241	651,241
	Appellate Court	33/0	35/0	40/0	40/0	40/0	40/0
	Personal Services	1,200,876	1,389,524	1,398,009	1,680,288	1,677,811	1,677,811
	Other Expenses	93,582	134,994	64,831	177,009	175,470	175,470
	Equipment	8,422	22,400	10,000	13,400	13,400	13,400
	Total – General Fund	1,302,880	1,546,918	1,472,840	1,870,697	1,866,681	1,866,681
	Central Court Administration–						
	Superior Court	62/0	64/0	67/0	67/0	67/0	67/0
	Personal Services	1,681,118	1,821,801	1,968,625	2,126,306	2,123,172	2,123,172
	Other Expenses	2,168,992	2,893,295	2,340,869	2,911,462	2,886,148	2,886,148
	Equipment	51,539	25,000	10,000	10,000	10,000	10,000
	Total – General Fund	3,901,649	4,740,096	4,319,494	5,047,768	5,019,320	5,019,320
	Program Supported Services	135/0	138/0	136/0	136/0	139/0	138/0
	Personal Services	3,896,649	4,272,722	4,350,947	4,959,839	4,994,529	4,969,432
	Other Expenses	2,175,167	2,367,273	2,340,869	2,323,149	2,357,950	2,357,950
	Equipment	960,202	313,253	400,959	210,596	527,596	433,544
	Total – General Fund	7,032,018	6,953,248	7,092,775	7,493,584	7,880,075	7,760,926
	Superior Court Adjudication	846/0	890/0	889/0	889/0	894/0	888/0
	Personal Services	25,525,662	28,928,227	29,600,706	33,760,145	33,789,885	33,637,213
	Other Expenses	5,300,985	5,240,869	6,645,198	5,470,847	5,679,781	5,545,781
	Equipment	271,171	317,028	352,097	217,794	240,794	236,014
	Total – General Fund	31,097,818	34,486,124	36,598,001	39,448,786	39,710,460	39,419,008
	Federal Contributions						
	Criminal Justice Block Grants	0	100,000	150,000	0	0	0

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	Total – Federal Contribution	0	100,000	150,000	0	0	0
	Total – All Funds	31,097,818	34,586,124	36,748,001	39,448,786	39,710,460	39,419,008
	Housing Session–Superior Court	27/0	30/0	30/0	30/0	30/0	30/0
	Personal Services	913,758	1,052,264	1,048,507	1,229,921	1,228,108	1,228,108
	Other Expenses	96,284	117,611	134,293	149,698	148,396	148,396
	Equipment	3,370	5,000	5,000	4,000	4,000	4,000
	Total – General Fund	1,013,412	1,174,875	1,187,800	1,383,619	1,380,504	1,380,504
	Bail Commission–Superior Court	70/0	74/0	74/0	74/0	82/0	80/0
	Personal Services	1,492,630	1,696,446	1,840,237	1,981,122	2,147,202	2,105,249
	Other Expenses	372,252	369,625	365,833	371,363	473,134	473,134
	Equipment	3,998	6,000	4,000	8,900	8,900	8,900
	Total – General Fund	1,868,880	2,072,071	2,210,070	2,361,385	2,629,236	2,587,283
	Federal Contributions						
	Criminal Justice Block Grants	258,354	0	96,309	0	0	0
	Total – Federal Contribution	258,354	0	96,309	0	0	0
	Total – All Funds	2,127,234	2,072,071	2,306,379	2,361,385	2,629,236	2,587,283
	Family Central Administration	8/0	6/0	8/0	8/0	8/0	8/0
	Personal Services	259,611	248,084	306,706	281,585	281,170	281,170
	Other Expenses	437,898	160,240	266,271	149,654	148,353	148,353
	Equipment	23,049	11,200	4,000	3,000	3,000	3,000
	Total – General Fund	720,558	419,524	576,977	434,239	432,523	432,523
	Family Services	173/0	144/0	189/0	189/0	203/0	203/0
	Personal Services	3,129,616	3,394,818	4,165,497	3,861,998	3,856,306	3,856,306
	Other Expenses	179,939	547,295	226,909	302,020	349,394	349,394
	Equipment	13,223	13,000	12,000	16,300	16,300	16,300
	Total – General Fund	3,322,778	3,955,113	4,404,406	4,180,318	4,222,000	4,222,000
	Support Enforcement–Family Division	152/0	199/0	152/0	152/0	152/0	152/0
	Personal Services	4,179,219	4,972,026	4,301,018	5,657,715	5,649,376	5,649,376
	Other Expenses	302,074	338,345	356,572	316,111	313,363	313,363
	Equipment	6,016	8,160	1,000	15,000	15,000	15,000
	Total – General Fund	4,487,309	5,318,531	4,658,590	5,988,826	5,977,739	5,977,739
	Juvenile Adjudication–Superior Court	20/0	21/0	20/0	20/0	20/0	20/0
	Personal Services	781,956	939,711	877,322	1,097,318	1,095,701	1,095,701
	Other Expenses	1,070,941	1,032,030	1,338,301	1,036,754	1,027,740	1,027,740
	Equipment	0	1,000	0	4,000	4,000	4,000
	Total – General Fund	1,852,897	1,972,741	2,215,623	2,138,072	2,127,441	2,127,441
	Juvenile Probation–Family Division	154/2	155/0	154/2	154/1	154/1	154/1
	Personal Services	4,325,548	4,884,409	4,743,245	5,558,091	5,549,899	5,549,899
	Other Expenses	39,297	56,308	41,677	52,418	51,962	51,962
	Equipment	10,259	7,000	7,000	31,600	31,600	31,600
021	Children in Placement	25,000	50,000	50,000	52,500	52,400	52,400
	Total – General Fund	4,400,104	4,997,717	4,841,922	5,694,609	5,685,861	5,685,861
	Federal Contributions						
	Juvenile Justice & Delinquent Prevention	50,000	0	15,000	0	0	0
	Total – Federal Contribution	50,000	0	15,000	0	0	0
	Total – All Funds	4,450,104	4,997,717	4,856,922	5,694,609	5,685,861	5,685,861
	Detention–Family Division	76/0	77/0	76/0	76/0	76/0	76/0
	Personal Services	1,929,301	2,162,319	2,346,658	2,462,430	2,458,801	2,458,801
	Other Expenses	275,062	328,844	229,225	307,564	304,890	304,890
	Equipment	878	3,000	4,000	5,500	5,500	5,500
	Total – General Fund	2,205,241	2,494,163	2,579,883	2,775,494	2,769,191	2,769,191
	Federal Contributions						
	National School Lunch Program	29,491	14,646	30,600	32,150	32,150	32,150
	Total – Federal Contribution	29,491	14,646	30,600	32,150	32,150	32,150
	Total – All Funds	2,234,732	2,508,809	2,610,483	2,807,644	2,801,341	2,801,341

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
Adult Probation Central Administration	13/0	12/0	15/0	15/0	15/0	15/0
Personal Services	470,714	471,028	534,953	555,486	554,667	554,667
Other Expenses	96,060	114,372	90,301	110,208	109,250	109,250
Equipment	0	10,000	5,000	5,000	5,000	5,000
Total – General Fund	566,774	595,400	630,254	670,694	668,917	668,917
Probation Services–Adult Probation	259/0	314/0	312/0	312/0	362/0	341/0
Personal Services	7,373,767	8,574,454	8,259,667	10,111,228	10,920,325	10,470,775
Other Expenses	563,577	649,560	514,019	741,056	804,613	804,613
Equipment	29,467	108,800	43,000	50,600	56,600	56,600
Total – General Fund	7,966,811	9,332,814	8,816,686	10,902,884	11,781,538	11,331,988
Federal Contributions						
Criminal Justice Block Grant	100,606	0	21,150	21,200	21,200	21,200
Total – Federal Contribution	100,606	0	21,150	21,200	21,200	21,200
Total – All Funds	8,067,417	9,332,814	8,837,836	10,924,084	11,802,738	11,353,188
Volunteer Services–Adult Probation	10/0	10/0	10/0	10/0	10/0	10/0
Personal Services	237,464	268,804	271,042	317,781	317,313	317,313
Other Expenses	26,709	33,682	30,100	32,524	32,241	32,241
Equipment	0	1,000	1,000	600	600	600
Total – General Fund	264,173	303,486	302,142	350,905	350,154	350,154
Commission on Official Legal Publications	28/0	28/0	28/0	28/0	28/0	28/0
Personal Services	778,171	862,172	848,791	958,316	956,904	956,904
Other Expenses	706,517	646,392	810,390	753,570	747,018	747,018
Equipment	49,318	40,000	55,000	68,000	68,000	68,000
Total – General Fund	1,534,006	1,548,564	1,714,181	1,779,886	1,771,922	1,771,922
Probate Court	0/0	0/0	0/0	0/0	0/0	0/0
Other Expenses	169,502	192,929	196,809	181,578	179,999	179,999
Total – General Fund	169,502	192,929	196,809	181,578	179,999	179,999
Maintenance of Courthouses	117/0	121/0	120/0	120/0	129/0	129/0
Personal Services	2,234,828	2,578,234	2,610,568	2,864,945	3,026,722	3,026,722
Other Expenses	7,369,954	8,121,635	7,017,978	9,994,827	9,812,927	9,812,927
Equipment	177,536	85,820	35,000	67,600	89,600	89,600
Total – General Fund	9,782,318	10,785,689	9,663,546	12,927,372	12,929,249	12,929,249
Less: Turnover – Personal Services	0	-1,240,000	0	-2,012,661	-1,677,347	-1,677,347
EQUIPMENT (Recap)						
Equipment	1,608,996	993,921	993,921	760,790	1,128,790	1,029,958
Agency Grand Total	**85,613,766**	**93,956,101**	**95,837,980**	**106,291,469**	**108,374,186**	**107,472,082**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**2377**	**$ 95,467,563**	**2377**	**$ 95,467,563**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 8,905,819	0	$ 8,905,819	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	2,088,185	0	2,088,185	0	0
Other Current Expenses	0	2,400	0	2,400	0	0
Equipment	0	-233,131	0	-233,131	0	0
Total – General Fund	0	$ 10,763,273	0	$ 10,763,273	0	$ 0

Upgrading of Equipment – **(B)** New equipment would enable the department to improve service delivery.
– **(G)** Funding is recommended to provide new equipment, including cash registers for Superior Court, word processors for Adult Probation and Superior Court, and computers and printers for both the Supreme Court and Central Office Administration.
– **(L)** Funding is provided for twelve cash registers and fifteen word processors for Superior Court, a computer and six decmates with printers for Supreme Court, and a computer and decmate with printer for Central Administration.

Equipment	0	$ 193,000	0	$ 126,748	0	$ -66,252

Increased Use of Computers – **(B)** Additional equipment would enable the department to better handle an increased workload in various programs.
– **(G)** Three-quarter year funding is recommended for one Quality Control Clerk, one Computer Operator, and one Office Clerk to maintain computer equipment. Additionally, funding is recommended for new computers and equipment enhancements for programs with increasing caseloads, such as adult probation, family violence and motor vehicle infractions. Full-year funding for the positions totals $56,000.
– **(L)** Funding is provided for computer equipment for programs with increasing caseloads, including adult probation, family violence and motor vehicle infractions. This equipment includes twenty-five video terminals, twelve printer terminals as well as computer enhancements. Additionally, one Computer Operator and one Office Clerk are provided at half-year funding to maintain the equipment. Full-year funding for these positions totals $33,627.

Personal Services	3	$ 42,000	2	$ 16,903	-1	$ -25,097
Other Expenses	0	55,000	0	55,000	0	0
Equipment	0	124,000	0	96,200	0	-27,800
Total – General Fund	3	$ 221,000	2	$ 168,103	-1	$ -52,897

Expand One Day/One Trial – **(B)** The one day/one trial jury provides for one day jury selection and is currently in practice in three Judicial Districts.
– **(G)** Full-year funding is recommended to expand the one day/one trial system to three new districts, and for five Office Clerks to serve the new districts as well as the two districts opened in FY 87-88.
– **(L)** Half-year funding is provided for the expansion of the one day/one trial system into two new districts, and for four Office Clerks to serve the new districts as well as the two districts (Waterbury and Fairfield) which became operational in FY 87-88. Full-year funding for these positions totals $63,656.

Personal Services	5	$ 79,500	4	$ 31,828	-1	$ -47,672
Other Expenses	0	256,500	0	172,500	0	-84,000
Equipment	0	23,000	0	18,220	0	-4,780
Total – General Fund	5	$ 359,000	4	$ 222,548	-1	$ -136,452

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Family Violence Education – **(B)** Under the Family Violence Act (PA 86-337), a pre-trial family violence education program was established for certain offenders. – **(G)** Funding is recommended to continue the Family Violence Offender Education Program and to expand the number of classes and clients. – **(L)** Same as Govenor						
Other Expenses	0	$ 50,000	0	$ 50,000	0	$ 0
New Courthouse Facilities – **(B)** Additional maintainers would provide an adequate staffing level at new courthouse facilities. – **(G)** Full-year funding is recommended for nine Maintainer positions; four at the Stamford facility and five at the Norwalk courthouse. Both of these facilities are to be acquired by the department as of 7/1/88. – **(L)** Same as Governor						
Personal Services	9	$ 166,000	9	$ 166,000	0	$ 0
Other Expenses	0	-95,000	0	-95,000	0	0
Equipment	0	22,000	0	22,000	0	0
Total – General Fund	9	$ 93,000	9	$ 93,000	0	$ 0
Reduce Probation Caseload – **(B)** Additional staff would reduce the increased caseload of probation officers. – **(G)** Three-quarter year funding is recommended for the phase-in of 50 positions to reduce the current probation caseload. These positions include three Chief Probation Officers, forty-five Probation Officers, one Office Clerk, and one Intermediate Sanction Coordinator, who will report to the Criminal Sanctions Task Force. Full-year funding for the positions totals approximately $1,099,000. – **(L)** Funding is provided for the phase-in of twenty-nine positions to reduce the current probation caseload. Three-quarter year funding is provided for one Chief Probation Officer, ten Probation Officers, one Office Clerk, and an Intermediate Sanction Coordinator, who will report to the Criminal Sanctions Task Force. Half-year funding is provided for one Chief Probation Officer and ten Probation Officers. Finally, one-quarter year funding is provided for five Probation Officers. Full-year costs associated with these positions total $652,670.						
Personal Services	50	$ 824,000	29	$ 374,450	-21	$ -449,550
Other Expenses	0	70,000	0	70,000	0	0
Equipment	0	6,000	0	6,000	0	0
Total – General Fund	50	$ 900,000	29	$ 450,450	-21	$ -449,550
Increased Bail Commissioners – **(B)** Additional staff would enable the Bail Commission to more effectively handle its caseload. – **(G)** Full-year funding is recommended for four Bail Commissioners to staff bail modification units at various correctional facilities. These positions are currently funded through a federal grant due to expire March, 1988. Additionally, full-year funding is recommended for two Data						

	GOVERNOR'S Pos.	Amount	LEGISLATIVE Pos.	Amount	DIFFERENCE Pos.	Amount
Terminal Operators and two Office Clerks to handle the increase in bail interviews. – **(L)** Full-year funding is provided for four Bail Commissioners to staff bail modification units at various correctional facilities. These positions are currently funded through a federal grant due to expire March, 1988. Additionally, three-quarter year funding is provided for one Data Terminal Operator and one Office Clerk to handle the increase in bail interviews. Full-year costs associated with these positions total $33,493.						
Personal Services	8	$ 169,000	6	$ 127,047	-2	$ -41,953
Other Expenses	0	105,000	0	105,000	0	0
Total – General Fund	8	$ 274,000	6	$ 232,047	-2	$ -41,953
Reduction in Authorized Position Level – (B) – **(L)** A total of five authorized postions are removed in order to achieve economies within the agency.						
Personal Services	0	$ 0	-5	$ -105,000	-5	$ -105,000
Adjust Current Services – (B) An agency's current service budget is adjusted annually to account for projected needs. – **(L)** Funding is reduced within the Other Expenses Account to achieve economies within the agency.						
Other Expenses	0	$ 0	0	$ -50,000	0	$ -50,000
1988-89 Budget Totals	**2452**	**$108,320,836**	**2422**	**$107,418,732**	**-30**	**$ -902,104**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
State-owned buildings and grounds-renovations, repairs and improvements, (Sec. 2(z)(1)), SA 88-77	$1,500,000	$1,500,000	$5,250,000
Planning for new courthouse, Middletown, (Sec. 2(z)(2)), SA 88-77	100,000	0	12,000,000
Various improvements at courthouses in accordance with current codes, (Sec. 2(z)(3)), SA 88-77	500,000	2,250,000	4,695,000
Courthouse security improvements, (Sec. 2(z)(4)), SA 88-77	500,000	0	1,834,000
Acquisition of land for courthouse, Waterbury, (Sec. 2(z)(5)), SA 88-77	1,000,000	0	1,000,000

1988 BOND AUTHORIZATION REDUCTIONS

Program or Project	Original Authorization	Reduced Authorization	Amount of Reduction
Judicial/Courthouse Complex in New Haven, (Sec. 48), PA 88-343	$4,000,000	$3,631,970	$368,030
Judicial/Courthouse Complex in Vernon, (Sec. 208), SA 88-77	3,610,000	2,610,000	1,000,000

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[1] It is anticipated that the agency will receive approximately $31,312,301 in General Fund revenues, $26,185,000 in Transportation Fund revenues, and $100,950 in reimbursements in 1988-89.

The Actual 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.

COMMISSION ON VICTIM SERVICES
9002

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	6	10	10	10	10	10
	Other Funds						
	Permanent Full–Time	10	6	6	12	12	12
	OPERATING BUDGET						
001	Personal Services	115,420	210,363	210,363	277,118	275,932	275,932
002	Other Expenses	6,078	13,360	368,360	274,631	369,951	463,701
005	Equipment	0	4,000	4,000	4,000	4,000	4,000
	Victim Rights	0	50,000	50,000	52,000	52,000	52,000
	Agency Total – General Fund [1]	**121,498**	**277,723**	**632,723**	**607,749**	**701,883**	**795,633**
	Additional Funds Available						
	Federal Contributions	442,000	0	448,000	0	0	0
	Special Funds, Non–Appropriated	2,560,079	2,500,000	2,500,000	2,600,000	2,600,000	2,600,000
	Agency Grand Total	**3,123,577**	**2,777,723**	**3,580,723**	**3,207,749**	**3,301,883**	**3,395,633**
	BUDGET BY FUNCTION						
	Compensation of Victims of Crime	6/10	10/6	10/6	10/12	10/12	10/12
	Personal Services	115,420	210,363	210,363	277,118	275,932	275,932
	Other Expenses	6,078	13,360	368,360	274,631	369,951	463,701
021	Victim Rights	0	50,000	50,000	52,000	52,000	52,000
	Equipment	0	4,000	4,000	4,000	4,000	4,000
	Total – General Fund	121,498	277,723	632,723	607,749	701,883	795,633
	Federal Contributions						
	Crime Victim Compensation	442,000	0	448,000	0	0	0
	Total – Federal Contribution	442,000	0	448,000	0	0	0
	Additional Funds Available						
	Special Funds, Non–Appropriated	2,560,079	2,500,000	2,500,000	2,600,000	2,600,000	2,600,000
	Total Additional Funds Available	2,560,079	2,500,000	2,500,000	2,600,000	2,600,000	2,600,000
	Total – All Funds	3,123,577	2,777,723	3,580,723	3,207,749	3,301,883	3,395,633
	EQUIPMENT (Recap)						
	Equipment	0	4,000	4,000	4,000	4,000	4,000
	Agency Grand Total	**3,123,577**	**2,777,723**	**3,580,723**	**3,207,749**	**3,301,883**	**3,395,633**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**10**	**$ 532,723**	**10**	**$ 532,723**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Personal Services	0	$ 65,569	0	$ 65,569	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	101,591	0	101,591	0	0
Other Current Expenses	0	2,000	0	2,000	0	0
Total - General Fund	0	$ 169,160	0	$ 169,160	0	$ 0

Additional Victim Advocates – **(B)** Family Violence Victim Advocates are contracted out to provide services to victims of domestic violence.
– **(L)** Three-quarter year funding is provided for 5 Family Violence Victim Advocates to handle domestic violence victim referrals. Full-year funding for these positions totals $125,000.

Other Expenses	0	$ 0	0	$ 93,750	0	$ 93,750
1988-89 Budget Totals	**10**	**$ 701,883**	**10**	**$ 795,633**	**0**	**$ 93,750**

[1] In addition to the funds shown in the Appropriated 1987-88 column, a deficiency appropriation as contained in SA 88-14 was provided in the following amount: Other Expenses, $100.000. This increased appropriation has been reflected in the Estimated Expenditure 1987-88 column.

PUBLIC DEFENDER SERVICES COMMISSION
9007

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	POSITION SUMMARY						
	General Fund						
	Permanent Full–Time	204	220	220	220	229	23(
	Others Equated to Full–Time	3	2	2	2	2	
	Other Funds						
	Permanent Full–Time	0	0	9	9	0	(
	OPERATING BUDGET						
001	Personal Services	7,003,161	7,873,808	7,966,541	9,058,018	9,180,100	9,106,80
002	Other Expenses	1,920,224	1,959,500	1,959,500	2,045,900	2,128,600	2,088,60(
005	Equipment	157,720	123,900	123,900	70,000	83,000	83,00(
	Agency Total – General Fund	**9,081,105**	**9,957,208**	**10,049,941**	**11,173,918**	**11,391,700**	**11,278,40**
	Additional Funds Available						
	Federal Contributions	24,750	12,500	248,000	78,500	78,500	78,500
	Agency Grand Total	**9,105,855**	**9,969,708**	**10,297,941**	**11,252,418**	**11,470,200**	**11,356,90**
	BUDGET BY PROGRAM						
	Legal Services	175/0	190/0	190/9	190/9	199/0	200/0
	Personal Services	6,255,866	6,947,907	6,954,640	7,905,705	8,030,100	7,956,805
	Other Expenses	1,710,870	1,794,000	1,794,000	1,870,100	1,952,800	1,912,800
	Equipment	37,954	110,900	110,900	64,000	77,000	77,000
	Total – General Fund	8,004,690	8,852,807	8,859,540	9,839,805	10,059,900	9,946,605
	Federal Contributions						
	Social Services Block Grant	24,750	12,500	12,500	0	0	0
	Drug Courts	0	0	235,500	78,500	78,500	78,500
	Total – Federal Contribution	24,750	12,500	248,000	78,500	78,500	78,500
	Total – All Funds	8,029,440	8,865,307	9,107,540	9,918,305	10,138,400	10,025,105
	Management Services	29/0	30/0	30/0	30/0	30/0	30/0
	Personal Services	747,295	1,025,901	1,011,901	1,252,313	1,250,000	1,250,000
	Other Expenses	209,354	165,500	165,500	175,800	175,800	175,800
	Equipment	119,766	13,000	13,000	6,000	6,000	6,000
	Total – General Fund	1,076,415	1,204,401	1,190,401	1,434,113	1,431,800	1,431,800
	Less: Turnover – Personal Services	0	–100,000	0	–100,000	–100,000	–100,000
	EQUIPMENT (Recap)						
	Equipment	157,720	123,900	123,900	70,000	83,000	83,000
	Agency Grand Total	**9,105,855**	**9,969,708**	**10,297,941**	**11,252,418**	**11,470,200**	**11,356,905**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**220**	**$ 10,049,941**	**220**	**$ 10,049,941**	**0**	**0**

Inflation and Non–Program Changes – (B)

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 1,040,559	0	$ 1,040,559	0	$ 0
Other Expenses	0	125,100	0	125,100	0	0
Equipment	0	-53,900	0	-53,900	0	0
Total – General Fund	0	$ 1,111,759	0	$ 1,111,759	0	$ 0

Continue Anti-Drug Abuse – **(B)** Federal funds are currently provided, through the Anti-Drug Abuse Act of 1986, for nine positions to combat drug abuse. The future of federal funding for this program is uncertain.
– **(G)** Funding is recommended to replace the federal funds, which are due to expire September 30, 1988. Three-quarter year funding is recommended for nine positions, including four Deputy Assistant Public Defenders, three Social Workers, and two Office Clerks. Full-year funding for these positions totals $230,700.
– **(L)** Same as Governor

Personal Services	9	$ 173,000	9	$ 173,000	0	$ 0
Other Expenses	0	44,000	0	44,000	0	0
Equipment	0	13,000	0	13,000	0	0
Total – General Fund	9	$ 230,000	9	$ 230,000	0	$ 0

Adjust Current Services – **(B)** An agency's current service budget is adjusted annually to account for projected needs.
– **(L)** Funding is reduced in Personal Services due to excess funds in the federal drug grant and a decrease in court transcripts requested; in Equipment due to excess funds in the federal drug grant; and in Other Expenses to account for the fact that the New Haven Office will not be relocating in FY 88-89, as anticipated.

Personal Services	0	$ 0	0	$ -59,422	0	$ -59,422
Other Expenses	0	0	0	-40,000	0	-40,000
Equipment	0	0	0	-31,250	0	-31,250
Total – General Fund	0	$ 0	0	$ -130,672	0	$ -130,672

Increased Use of Computers – **(B)** Additional computers would enable the agency to further automate various systems such as payroll, personnel, accounts payable and research.
– **(L)** Funding is provided for the purchase of five personal computers with printers to enable the agency to further automate various systems.

Equipment	0	$ 0	0	$ 31,250	0	$ 31,250

Alleviate Caseload Problems – **(B)** Additional staff would improve service delivery to clients and reduce court delays due to heavy caseloads.
– **(L)** Half-year funding is provided for three positions, including one Deputy Assistant Public Defender, one Investigator, and one Office Clerk, to be placed in the Danbury Judicial District and the Geographical Area 3 court facilities. The new staff is to address the large increases in cases which these facilities have experienced over FY 86-87. Full-year funding for these positions totals $60,255.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Personal Services	0	$ 0	3	$ 30,127	3	$ 30,127

Reduction in Authorized Position Level - (B) - (L) A total of two authorized positions is removed in order to achieve economies within the agency.

Personal Services	0	$ 0	-2	$ -44,000	-2	$ -44,000
1988-89 Budget Totals	**229**	**$ 11,391,700**	**230**	**$ 11,278,405**	**1**	**$ -113,295**

MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR
9110

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
006	Governor's Contingency Account	77,736	100,000	100,000	100,000	100,000	100,000
	Agency Total - General Fund [1]	**77,736**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
	Agency Grand Total	**77,736**	**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	77,736	100,000	100,000	100,000	100,000	100,000
	Total - General Fund	77,736	100,000	100,000	100,000	100,000	100,000
	Agency Grand Total	**77,736**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88	Governor's Estimated Expenditure	0	$ 100,000	0	$ 100,000	0	0
1988-89	Budget Totals	0	$ 100,000	0	$ 100,000	0	$ 0

[1] Under the provisions of Section 4-84 of the Connecticut General Statutes, the annual budget shall include a recommended appropriation for contingencies in an amount not to exceed $100,000. Whenever an emergency exists, the Governor may authorize an expenditure from this appropriation if it is deemed necessary and in the best interest of the public. Typically, these expenditures are made to pay for rewards in criminal cases in accordance with Section 54-48 of the General Statutes.

DEBT SERVICE — STATE TREASURER
9120

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Debt Service	188,658,481	205,000,000	203,000,000	225,896,629	148,623,470	147,898,470
	Agency Total — General Fund	**188,658,481**	**205,000,000**	**203,000,000**	**225,896,629**	**148,623,470**	**147,898,470**
	Additional Funds Available						
	Transportation Fund — Debt Service	146,620,753	156,976,000	152,800,000	175,753,515	186,355,000	184,910,000
	Sinking Funds — Debt Service [1]	3,291,160	3,217,655	3,217,655	2,618,070	2,618,070	2,618,070
	Agency Grand Total	**338,570,394**	**365,193,655**	**359,017,655**	**404,268,214**	**337,596,540**	**335,426,540**
	BUDGET BY PROGRAM						
	Debt Service	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments — Other Than Towns						
	Debt Service	188,658,481	205,000,000	203,000,000	225,896,629	148,623,470	147,898,470
	Total — General Fund	188,658,481	205,000,000	203,000,000	225,896,629	148,623,470	147,898,470
	Additional Funds Available						
	Transportation Fund — Debt Service	146,620,753	156,976,000	152,800,000	175,753,515	186,355,000	184,910,000
	Sinking Funds — Debt Service	3,291,160	3,217,655	3,217,655	2,618,070	2,618,070	2,618,070
	Total Additional Funds Available	149,911,913	160,193,655	156,017,655	178,371,585	188,973,070	187,528,070
	Total — All Funds	338,570,394	365,193,655	359,017,655	404,268,214	337,596,540	335,426,540
	GRANT PAYMENTS — OTHER THAN TOWNS (Recap)						
601	Debt Service	188,658,481	205,000,000	203,000,000	225,896,629	148,623,470	147,898,470
601	Transportation Fund — Debt Service	146,620,753	156,976,000	152,800,000	175,753,515	186,355,000	184,910,000
601	Sinking Funds — Debt Service	3,291,160	3,217,655	3,217,655	2,618,070	2,618,070	2,618,070
	Total — All Funds	338,570,394	365,193,655	359,017,655	404,268,214	337,596,540	335,426,540
	Agency Grand Total	**338,570,394**	**365,193,655**	**359,017,655**	**404,268,214**	**337,596,540**	**335,426,540**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$205,000,000**	**0**	**$205,000,000**	**0**	**0**
Inflation and Non-Program Changes — (B)						
Net Decrease in Outstanding Issues	0	$-15,059,150	0	$-15,059,150	0	$ 0
New Bond Issues	0	21,709,150	0	21,709,150	0	0
Debt Retirement Reserve	0	-63,026,530	0	-63,026,530	0	0
Total — General Fund	0	$-56,376,530	0	$-56,376,530	0	$ 0

Equipment Purchase — (B) Original budget plans called for the use of the General Obligation bond financed Capital Equipment Fund by the Department of Transportation (DOT) the debt service which would be financed with Transportation Fund revenue. The Bond Counsel cautioned the DOT about the

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
use of General Obligation bonds for new transportation equipment. Therefore, the DOT is not going to use the Capital Equipment Fund to purchase equipment. Adjustments must be made in the debt service and DOT equipment accounts. - (G) No adjustments have been made. - (L) A reduction of $1.445 million is made to reflect the transfer of equipment funding to the DOT operating budget.						
Debt Service — Transportation Fund	0	$186,355,000	0	$184,910,000	0	$ -1,445,000
New Bond Issue Interest Rate — (B) An interest rate of 7.5% is assumed for the General Obligation bond issue of $175 million in July of 1988. - (L) Funding is reduced to reflect an interest rate of 7% on the July, 1988 issue.						
Grant Payments — Other Than Towns Debt Service	0	$ 0	0	$ -725,000	0	$ -725,000
1988-89 Budget Totals	**0**	**$148,623,470**	**0**	**$147,898,470**	**0**	**$ -725,000**

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[1] The following amounts are the FY 88 and FY 89 estimated payments from the various other funds:

	FY 87-88 Estimated	FY 88-89 Projected
Flood Relief Housing Fund	$ 154,218	$ 50,844
State Universities Sinking Fund	1,957,275	1,898,363
University of Ct. Bond Retirement Fund	1,053,631	618,019
University of Ct. Secondary School Auxiliary Fund	52,531	50,844
Total	$3,217,655	$2,618,070

RESERVE FOR SALARY ADJUSTMENTS
9201

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
006	Reserve for Salary Adjustments [1]	0	16,747,938	0	26,000,000	26,000,000	26,314,00
	Agency Total – General Fund [2]	**0**	**16,747,938**	**0**	**26,000,000**	**26,000,000**	**26,314,00**
	Agency Grand Total	**0**	**16,747,938**	**0**	**26,000,000**	**26,000,000**	**26,314,00**
	BUDGET BY PROGRAM						
	Reserve for Salary Adjustments						
	Reserve for Salary Adjustments	0	16,747,938	0	26,000,000	26,000,000	26,314,00(
	Total – General Fund	0	16,747,938	0	26,000,000	26,000,000	26,314,00(
	Agency Grand Total	**0**	**16,747,938**	**0**	**26,000,000**	**26,000,000**	**26,314,00(**

Reserve for Salary Adjustment – **(B)** This account provides for certain increases related to collective bargaining and other personal services adjustments.
– **(G)** This account includes funds for unsettled collective bargaining agreements, objective job evaluation (OJE), management incentive plan (MIP), and related fringe benefit costs.
– **(L)** This account includes funds for unsettled collective bargaining agreements, objective job evaluation (OJE), management incentive plan (MIP), and related fringe benefit costs. The account also includes additional funding for increased benefits provided to active and retired state employees under the supplemental pension agreement.

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reserve for Salary Adjustment	0	$ 26,000,000	0	$ 26,314,000	0	$ 314,000
1988–89 Budget Totals	**0**	**$ 26,000,000**	**0**	**$ 26,314,000**	**0**	**$ 314,000**

[1] No estimated expenditures are shown here as they have been reflected in each agency's operating budget.

It should be noted that Sec. 10 of SA 88–20 (the 1988–89 Appropriations Act) allows a portion of the funds appropriated in SA 87–42 (the 1987–88 Appropriations Act), PA 86–388 (the 1986–87 Appropriations Act), and SA 85–30 (the 1985–86 Appropriations Act) to be carried forward to cover costs of contracts which have not been approved or completed.

[2] For an explanation of how collective bargaining costs have been treated in the agency budgets, see the paragraph entitled "Collective Bargaining Costs" in the explanatory sections at the beginning of Section II, Agency Budgets.

COMPENSATION FOR DIRECT CARE PROVIDER STAFF
9211

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
006	Compensation for Direct Care Provider Staff	0	6,000,000	6,000,000	0	14,000,000	14,000,000
	Agency Total - General Fund	**0**	**6,000,000**	**6,000,000**	**0**	**14,000,000**	**14,000,000**
	Agency Grand Total	**0**	**6,000,000**	**6,000,000**	**0**	**14,000,000**	**14,000,000**
	BUDGET BY FUNCTION						
	Compensation for Direct Care Provider Staff						
	Compensation for Direct Care Provider Staff	0	6,000,000	6,000,000	0	14,000,000	14,000,000
	Total - General Fund	0	6,000,000	6,000,000	0	14,000,000	14,000,000
	Agency Grand Total	**0**	**6,000,000**	**6,000,000**	**0**	**14,000,000**	**14,000,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

Salary Increase for Private Sector Employees - **(B)** Several state agencies have been comparing the rates paid in Connecticut to private sector direct care providers for specific services. Their rates are being compared to the rates paid in other states for similar services and to the salaries paid public sector employees. These studies are necessary to determine if low levels of wages and/or benefits are creating unreasonably high turnover levels within the private sector. Recruitment and retention are used as the measures to determine the effect of wages on delivering quality care.
- **(G)** Funds are recommended to allow for salary increases to private sector direct care providers in the Departments of Mental Health, Mental Retardation, Children and Youth Services, Income Maintenance and the Connecticut Alcohol and Drug Abuse Commission.
- **(L)** Same as Governor

	Other Current Expenses Compensation for Private Care Provider Staff	0	$ 14,000,000	0	$ 14,000,000	0	$ 0
	1988-89 Budget Totals	**0**	**$ 14,000,000**	**0**	**$ 14,000,000**	**0**	**$ 0**

CAPITAL PROJECTS [1]
9301

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
007	Capital Outlay	5,100,000	5,000,000	5,000,000	5,000,000	5,000,000	2,000,000
	Agency Total — General Fund [2]	**5,100,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**2,000,000**
	Agency Grand Total	**5,100,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**2,000,000**
	BUDGET BY PROGRAM						
	Capital Projects	0/0	0/0	0/0	0/0	0/0	0/0
	Capital Outlay	5,100,000	5,000,000	5,000,000	5,000,000	5,000,000	2,000,000
	Total — General Fund	5,100,000	5,000,000	5,000,000	5,000,000	5,000,000	2,000,000
	Agency Grand Total	**5,100,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**2,000,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 5,000,000**	**0**	**$ 5,000,000**	**0**	**0**
Reduction in Funding — **(B)** The Capital Projects Account is used to fund deferred maintenance and minor capital projects. Funds earmarked for specific projects are carried forward for up to six years to allow the projects to be completed. — **(L)** Funding is reduced due to budget constraints. This one year reduction will not have a significant long term impact.						
Capital Outlay	0	$ 0	0	$ −3,000,000	0	$ −3,000,000
1988–89 Budget Totals	**0**	**$ 5,000,000**	**0**	**$ 2,000,000**	**0**	**$ −3,000,000**

[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 1986–87 is the amount earmarked for particular projects from that year's appropriation.

[2] The Actual 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 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
006	Current Expenses	0	2,400,000	0	0	0	2,200,000
	Agency Total — General Fund	**0**	**2,400,000**	**0**	**0**	**0**	**2,200,000**
	Agency Grand Total	**0**	**2,400,000**	**0**	**0**	**0**	**2,200,000**
	BUDGET BY PROGRAM						
	FAC — Acts Without Appropriations						
	Current Expenses	0	2,400,000	0	0	0	2,200,000
	Total — General Fund	0	2,400,000	0	0	0	2,200,000
	Agency Grand Total	**0**	**2,400,000**	**0**	**0**	**0**	**2,200,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
FAC — 1988 Acts Without Appropriations — (B) In order to fund miscellaneous acts, an appropriation must be made. — (L) Funds in the amount of $2.2 million are provided for miscellaneous bills (listing below), for which no appropriations were made.						
Current Expenses	0	$ 0	0	$ 2,200,000	0	$ 2,200,000
1988–89 Budget Totals	**0**	**$ 0**	**0**	**$ 2,200,000**	**0**	**$ 2,200,000**

The following is a list of acts which contain an appropriation from this account:

Act Number	Title	Appropriation
PA 42	An Act Providing Funds for Various Police Department Programs and Projects	$135,000
PA 171	An Act Amending Grant Calculations Under the Education Enhancement Act	3,000
PA 210	An Act Concerning the Collection of Evidence in Sex Offense Crimes	25,000
PA 219	An Act Concerning Work Incentive Grants for Certain Fully Employed Residents of Community Facilities	25,000
PA 225	An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies	29,500
PA 240	An Act Concerning Vehicles Bearing Combination Plates on the Merritt and Wilbur Cross Parkways — VETOED	15,000
PA 250	An Act Concerning the Extension of Reporting Requirements for Certain Districts	6,000

PA 281	An Act Concerning a Grant to Newington Children's Hospital, and Providing Funds for a Bone Marrow Registry Pilot Program in Stamford and Hepatitis Vaccinations for Volunteer Firefighters in Ashford	27,500
PA 287	An Act Concerning a Property Tax Exemption for Machinery and Equipment Acquired as a Part of a Technological Upgrading of a Manufacturing Process	31,000
PA 304	An Act Requiring the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy	60,000
PA 324	An Act Concerning Aquifer Mapping	25,000
PA 334	An Act Concerning the Blue Ribbon Commission on Housing, the Pilot Program for a Regional Fair Housing Compact and the Housing Infrastructure Fund	50,000
PA 335	An Act Concerning Discharge Planning in Hospitals	75,000
PA 351	An Act Concerning Affirmative Action Provisions for State Financed or Assisted Construction Work	25,000
PA 353	An Act Concerning Employee Personnel Records	27,000
PA 362	An Act Concerning the Licensure of Health Care Professionals	15,000
SA 23	An Act Providing Funds for Sick Child Day Care Services in Bristol	50,000
SA 24	An Act Providing Funds for Bristol Hospital for Communicall Heart Monitors	15,000
SA 27	An Act Providing Funds for the Connecticut Fireman's Historical Fire Museum in Manchester	50,000
SA 28	An Act Concerning the Task Force to Study Management of Work and Family Roles and Parental and Medical Leaves of Absence in the Private Sector	15,000
SA 29	An Act Concerning an Education Program on Driving While Intoxicated	3,000
SA 33	An Act Providing Funds for the Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible	60,000
SA 34	An Act Providing funds for the Erection of a Police Memorial on the Grounds of the Connecticut Police Academy	35,000
SA 37	An Act Providing Funds for the Replacement of the New London Public Library Roof and for Resource Materials for the East Farms Elementary School in Farmington	33,000
SA 38	An Act Concerning Funds for a Simulator for Driver Education for Persons with Disabilities	40,000
SA 41	An Act Providing Funds to the University of Connecticut for a Police Assessment Pilot Program	10,000
SA 46	An Act Concerning the Greater Stamford Downtown Shuttle	50,000
SA 45	An Act Concerning the Establishment of "Youth at Risk" Programs	10,000
SA 48	An Act Concerning an Appropriation to the Town of Branford for the Restoration of the Branford Land Records	10,000
SA 49	An Act Providing Funds for the Renovation of the Genesis Center in Manchester	5,000
SA 50	An Act Providing Funds for Various Conservation and Recreation Projects and Programs	125,000
SA 52	An Act Providing Funds for a Bookmobile for West Haven	13,000
SA 54	An Act Providing Funds to Quinebaug Valley Community College for a Center for Enhancement of Small Business Development	25,000
SA 57	An Act Providing Funds for Programs Concerning Senior Citizens	171,000
SA 58	An Act Providing Funds for Various Programs and Projects Related to the Department of Economic Development	169,000
SA 59	An Act Providing Funds for Project Home Share	30,000
SA 60	An Act Concerning an Appropriation to the Municipal Training Council for Grants for Project DARE	25,000

SA 62	An Act Concerning a Pilot Program of Respite Care for the Elderly	75,000
SA 63	An Act Concerning Appropriations for Environmental Programs	115,000
SA 64	An Act Providing Funds for Various Programs and Activities Related to the Department of Human Resources	105,000
SA 66	An Act Providing Funds for Various Educational and Recreational Programs and Projects	175,000
SA 72	An Act Naming Certain Roads, Buildings, Rest Areas, and Rotary Circles and Extending Bus Service from East Windsor Hill to Warehouse Point	17,000
SA 75	An Act Concerning the Youth Suicide Prevention Task Force	10,000
SA 76	An Act Concerning a State-wide Student Survey of Substance Abuse and Awareness	75,000
	Total	**$2,075,000 [1]**

[1] This total reflects the veto of PA 240, "An Act Concerning Vehicles Bearing Combination Plates on the Merritt and Wilbur Cross Parkways". The $15,000 associated with this bill will not be spent.

FAC — REPLACEMENT OF FEDERAL FUNDS
9402

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
006	Other Current Expenses	0	100,000	0	0	0	0
	Agency Total — General Fund	0	100,000	0	0	0	0
	Agency Grand Total	0	100,000	0	0	0	0
	BUDGET BY FUNCTION						
	Replacement of Federal Funds						
006	Other Current Expenses	0	100,000	0	0	0	0
	Total — General Fund	0	100,000	0	0	0	0
	Agency Grand Total	0	100,000	0	0	0	0

JUDICIAL REVIEW COUNCIL
9601

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	22,001	23,000	18,076	40,900	24,100	20,000
	Agency Total - General Fund	**22,001**	**23,000**	**18,076**	**40,900**	**24,100**	**20,000**
	Agency Grand Total	**22,001**	**23,000**	**18,076**	**40,900**	**24,100**	**20,000**
	BUDGET BY PROGRAM						
	Judicial Review Council	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	22,001	23,000	18,076	40,900	24,100	20,000
	Total - General Fund	22,001	23,000	18,076	40,900	24,100	20,000
	Agency Grand Total	**22,001**	**23,000**	**18,076**	**40,900**	**24,100**	**20,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 23,000**	**0**	**$ 23,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 1,100	0	$ 1,100	0	$ 0
Other Expenses - (B)						
- (L) Funding is removed to more accurately reflect the present level needs of the Council.						
Other Expenses	0	$ 0	0	$ -4,100	0	$ -4,100
1988-89 Budget Totals	**0**	**$ 24,100**	**0**	**$ 20,000**	**0**	**$ -4,100**

SUNDRY PURPOSES
9604

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	8,482	6,300	5,000	6,600	6,600	6,000
	Agency Total – General Fund	**8,482**	**6,300**	**5,000**	**6,600**	**6,600**	**6,000**
	Agency Grand Total	**8,482**	**6,300**	**5,000**	**6,600**	**6,600**	**6,000**
	BUDGET BY PROGRAM						
	Sundry Purposes	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	8,482	6,300	5,000	6,600	6,600	6,000
	Total – General Fund	8,482	6,300	5,000	6,600	6,600	6,000
	Agency Grand Total	**8,482**	**6,300**	**5,000**	**6,600**	**6,600**	**6,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 6,300**	**0**	**$ 6,300**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 300	0	$ 300	0	$ 0
Other Expenses – (B) – **(L)** Funding is removed to reflect a rounding off of the appropriation.						
Other Expenses	0	$ 0	0	$ -600	0	$ -600
1988–89 Budget Totals	**0**	**$ 6,600**	**0**	**$ 6,000**	**0**	**$ -600**

REFUNDS OF PAYMENTS
9605

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	2,000,000	2,100,000	2,482,214	2,200,800	700,800	700,800
	Agency Total - General Fund	**2,000,000**	**2,100,000**	**2,482,214**	**2,200,800**	**700,800**	**700,800**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	0	0	0	1,500,000	1,500,000
	Agency Grand Total	**2,000,000**	**2,100,000**	**2,482,214**	**2,200,800**	**2,200,800**	**2,200,800**
	BUDGET BY PROGRAM						
	Refunds of Payments	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	2,000,000	2,100,000	2,482,214	2,200,800	700,800	700,800
	Other Expenses - Special Transportation Fund	0	0	0	0	1,500,000	1,500,000
	Total - General Fund	2,000,000	2,100,000	2,482,214	2,200,800	700,800	700,800
	Agency Grand Total	**2,000,000**	**2,100,000**	**2,482,214**	**2,200,800**	**2,200,800**	**2,200,800**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 2,100,000**	**0**	**$ 2,100,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 100,800	0	$ 100,800	0	$ 0
Allocate Costs to Transportation Fund - (B) The Refund of Payments account reimburses corporations and individuals for overpayments of fees, and refunds money paid to the State, to people entitled to such refunds by law. - **(G)** The Governor has recommended that the refunds attributable to Transportation Fund activities be charged to that fund. - **(L)** Same as Governor						
Other Expenses - Special Transportation Fund	0	$ 1,500,000	0	$ 1,500,000	0	$ 0
Other Expenses	0	-1,500,000	0	-1,500,000	0	0
1988-89 Budget Totals	**0**	**$ 700,800**	**0**	**$ 700,800**	**0**	**$ 0**

TELEPHONE AND TELEGRAPH
9611

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	1,021,185	1,225,000	1,025,000	1,603,000	1,300,000	1,200,000
	Agency Total – General Fund	**1,021,185**	**1,225,000**	**1,025,000**	**1,603,000**	**1,300,000**	**1,200,000**
	Agency Grand Total	**1,021,185**	**1,225,000**	**1,025,000**	**1,603,000**	**1,300,000**	**1,200,000**
	BUDGET BY PROGRAM						
	Telephone and Telegraph	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,021,185	1,225,000	1,025,000	1,603,000	1,300,000	1,200,000
	Total – General Fund	1,021,185	1,225,000	1,025,000	1,603,000	1,300,000	1,200,000
	Agency Grand Total	**1,021,185**	**1,225,000**	**1,025,000**	**1,603,000**	**1,300,000**	**1,200,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 1,225,000**	**0**	**$ 1,225,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 75,000	0	$ 75,000	0	$ 0
Other Expenses – (B) – **(L)** Funding is removed to more accurately reflect present level need in this account.						
Other Expenses	0	$ 0	0	$ -100,000	0	$ -100,000
1988–89 Budget Totals	**0**	**$ 1,300,000**	**0**	**$ 1,200,000**	**0**	**$ -100,000**

FIRE TRAINING SCHOOLS
9701

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
	Other Funding Acts	0	35,000	35,000	0	0	0
	Grant Payments - Other Than Towns	244,000	224,500	224,500	343,704	235,500	273,750
	Agency Total - General Fund [1]	**244,000**	**259,500**	**259,500**	**343,704**	**235,500**	**273,750**
	Additional Funds Available						
	Carry Forward - Various Schools	0	150,000	150,000	0	0	0
	Agency Grand Total	**244,000**	**409,500**	**409,500**	**343,704**	**235,500**	**273,750**
	BUDGET BY PROGRAM						
	Fire Training Schools	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Willimantic	53,000	58,125	58,125	117,735	61,000	91,000
	Torrington	39,000	42,875	42,875	49,000	45,000	47,000
	New Haven	66,000	28,625	28,625	32,919	30,000	31,500
	Derby	26,000	28,625	28,625	31,650	30,000	31,500
	Wolcott	34,000	37,625	37,625	61,000	39,500	41,250
	Fairfield	26,000	28,625	28,625	51,400	30,000	31,500
	Carry Forward - Various Schools	0	150,000	150,000	0	0	0
	Total - General Fund	244,000	224,500	224,500	343,704	235,500	273,750
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Willimantic	53,000	58,125	58,125	117,735	61,000	91,000
602	Torrington	39,000	42,875	42,875	49,000	45,000	47,000
603	New Haven	66,000	28,625	28,625	32,919	30,000	31,500
604	Derby	26,000	28,625	28,625	31,650	30,000	31,500
606	Wolcott	34,000	37,625	37,625	61,000	39,500	41,250
607	Fairfield	26,000	28,625	28,625	51,400	30,000	31,500
608	Carry Forward - Various Schools	0	150,000	150,000	0	0	0
	Total - All Funds	244,000	374,500	374,500	343,704	235,500	273,750
	OTHER FUNDING ACTS						
040	Fire Training School at Burrville, SA 87-60	0	35,000	35,000	0	0	0
	Agency Grand Total	**244,000**	**409,500**	**409,500**	**343,704**	**235,500**	**273,750**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 224,500**	**0**	**$ 224,500**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 11,000	0	$ 11,000	0	$ 0

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Fire Training Schools – **(B)** The regional fire training schools provide training to volunteer and professional firefighters. – **(L)** Additional funding is provided in order to sustain the quality of training provided at these schools.						
Grant Payments – Other Than Towns						
Willimantic	0	$ 0	0	$ 3,000	0	$ 3,000
Torrington	0	0	0	2,000	0	2,000
New Haven	0	0	0	1,500	0	1,500
Derby	0	0	0	1,500	0	1,500
Wolcott	0	0	0	1,750	0	1,750
Fairfield	0	0	0	1,500	0	1,500
Total – General Fund	0	$ 0	0	$ 11,250	0	$ 11,250
Additional Funding for Willimantic – **(B)** The Willimantic Fire Training School provides firefighters from the Willimantic region with necessary training. – **(L)** Funding is provided for improvements to a building at the Willimantic Fire Training School. SA 88-42, "An Act Concerning Funds for Various Police Department Programs and Projects" corrects the Appropriations Act which erroneously directed this $27,000 to the Wolcott Fire Training School.						
Grant Payments – Other Than Towns						
Willimantic	0	$ 0	0	$ 27,000	0	$ 27,000
1988-89 Budget Totals	**0**	**$ 235,500**	**0**	**$ 273,750**	**0**	**$ 38,250**

[1] The Actual 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", for non-recurring items.

MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK
9702

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
OPERATING BUDGET						
Maintenance of County Base Fire Radio Network	18,500	19,500	19,500	22,500	20,500	20,500
Agency Total - General Fund	**18,500**	**19,500**	**19,500**	**22,500**	**20,500**	**20,500**
Agency Grand Total	**18,500**	**19,500**	**19,500**	**22,500**	**20,500**	**20,500**
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	18,500	19,500	19,500	22,500	20,500	20,500
Total - General Fund	18,500	19,500	19,500	22,500	20,500	20,500
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Maintenance of County Base Fire Radio Network	18,500	19,500	19,500	22,500	20,500	20,500
Agency Grand Total	**18,500**	**19,500**	**19,500**	**22,500**	**20,500**	**20,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 19,500**	**0**	**$ 19,500**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 1,000	0	$ 1,000	0	$ 0
1988-89 Budget Totals	**0**	**$ 20,500**	**0**	**$ 20,500**	**0**	**$ 0**

MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK
9703

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Maintenance of Statewide Fire Radio Network	12,500	13,000	13,000	16,500	13,700	13,700
	Agency Total – General Fund	**12,500**	**13,000**	**13,000**	**16,500**	**13,700**	**13,700**
	Agency Grand Total	**12,500**	**13,000**	**13,000**	**16,500**	**13,700**	**13,700**
	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	12,500	13,000	13,000	16,500	13,700	13,700
	Total – General Fund	12,500	13,000	13,000	16,500	13,700	13,700
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Maintenance of Statewide Fire Radio Network	12,500	13,000	13,000	16,500	13,700	13,700
	Agency Grand Total	**12,500**	**13,000**	**13,000**	**16,500**	**13,700**	**13,700**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 13,000**	**0**	**$ 13,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 700	0	$ 700	0	$ 0
1988–89 Budget Totals	**0**	**$ 13,700**	**0**	**$ 13,700**	**0**	**$ 0**

EQUAL GRANTS TO THIRTY THREE NON PROFIT GENERAL HOSPITALS
9704

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
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		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88	Governor's Estimated Expenditure	0	$ 33	0	$ 33	0	0
1988-89	Budget Totals	0	$ 33	0	$ 33	0	$ 0

VFW LOYALTY DAY PARADE
9705

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	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		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88	Governor's Estimated Expenditure	0	$ 1,000	0	$ 1,000	0	0
1988–89	Budget Totals	0	$ 1,000	0	$ 1,000	0	$ 0

CONNECTICUT STATE POLICE ASSOCIATION
9706

	Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
OPERATING BUDGET						
Connecticut State Police Association	76,800	98,000	92,000	100,000	100,000	94,000
Agency Total – General Fund	**76,800**	**98,000**	**92,000**	**100,000**	**100,000**	**94,000**
Agency Grand Total	**76,800**	**98,000**	**92,000**	**100,000**	**100,000**	**94,000**
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	76,800	98,000	92,000	100,000	100,000	94,000
Total – General Fund	76,800	98,000	92,000	100,000	100,000	94,000
GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601 Connecticut State Police Association	76,800	98,000	92,000	100,000	100,000	94,000
Agency Grand Total	**76,800**	**98,000**	**92,000**	**100,000**	**100,000**	**94,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 98,000**	**0**	**$ 98,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments – Other Than Towns	0	$ 2,000	0	$ 2,000	0	$ 0
Connecticut State Police Association – (B) – (L) Funding is removed to more accurately reflect true need in this grant program.						
Grant Payments – Other Than Towns Connecticut State Police Association	0	$ 0	0	$ -6,000	0	$ -6,000
1988–89 Budget Totals	**0**	**$ 100,000**	**0**	**$ 94,000**	**0**	**$ -6,000**

CONNECTICUT STATE FIREMEN'S ASSOCIATION
9707

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
	Connecticut State Firemen's Association	79,894	155,000	125,000	155,000	155,000	112,000
	Agency Total - General Fund	**79,894**	**155,000**	**125,000**	**155,000**	**155,000**	**112,000**
	Agency Grand Total	**79,894**	**155,000**	**125,000**	**155,000**	**155,000**	**112,000**
	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	79,894	155,000	125,000	155,000	155,000	112,000
	Total - General Fund	79,894	155,000	125,000	155,000	155,000	112,000
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Connecticut State Firemen's Association	79,894	155,000	125,000	155,000	155,000	112,000
	Agency Grand Total	**79,894**	**155,000**	**125,000**	**155,000**	**155,000**	**112,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 155,000**	**0**	**$ 155,000**	**0**	**0**
Connecticut State Firemen's Association - (B) - **(L)** Funding is removed to more accurately reflect true need in this grant program.						
Grant Payments - Other Than Towns Connecticut State Firemen's Association	0	$ 0	0	$ -43,000	0	$ -43,000
1988-89 Budget Totals	**0**	**$ 155,000**	**0**	**$ 112,000**	**0**	**$ -43,000**

EMERGENCY COMMUNICATIONS
9708

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
	Grant Payments - Other Than Towns	742,500	865,702	865,702	1,006,234	994,400	1,038,350
	Agency Total - General Fund	**742,500**	**865,702**	**865,702**	**1,006,234**	**994,400**	**1,038,350**
	Agency Grand Total	**742,500**	**865,702**	**865,702**	**1,006,234**	**994,400**	**1,038,350**
	BUDGET BY PROGRAM						
	Emergency Communications	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments - Other Than Towns						
	Tolland County Fire Service Mutual Aid, Inc.	149,000	180,000	180,000	206,400	188,700	197,850
	Quinebaug Valley Emergency Communications, Inc.	115,000	126,500	126,500	149,270	132,600	139,000
	Colchester Emergency Center	132,000	152,552	152,552	186,113	159,900	167,650
	Willimantic Switchboard Fire Chief's Association, Inc.	88,000	99,250	99,250	110,000	104,000	109,050
	NWC/PS Communication Center Inc.	147,000	183,635	183,635	215,835	192,500	201,800
	Westbrook	111,500	123,765	123,765	138,616	129,700	136,000
	C-Med Phone System	0	0	0	0	87,000	87,000
	Total - General Fund	742,500	865,702	865,702	1,006,234	994,400	1,038,350
	GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601	Tolland County Fire Service Mutual Aid, Inc.	149,000	180,000	180,000	206,400	188,700	197,850
602	Quinebaug Valley Emergency Communications, Inc.	115,000	126,500	126,500	149,270	132,600	139,000
604	Colchester Emergency Center	132,000	152,552	152,552	186,113	159,900	167,650
605	Willimantic Switchboard Fire Chief's Association, Inc.	88,000	99,250	99,250	110,000	104,000	109,050
606	NWC/PS Communication Center Inc.	147,000	183,635	183,635	215,835	192,500	201,800
607	Westbrook	111,500	123,765	123,765	138,616	129,700	136,000
608	C-Med Phone System	0	0	0	0	87,000	87,000
	Agency Grand Total	**742,500**	**865,702**	**865,702**	**1,006,234**	**994,400**	**1,038,350**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 865,702**	**0**	**$ 865,702**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments - Other Than Towns	0	$ 41,698	0	$ 41,698	0	$ 0

C-Med Phone System - (B) The C-Med Phone System is affiliated with the Central Region Council of Governments.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
The system provides ambulance dispatching services. – **(G)** The Governor has recommended one year funding to the C-Med Phone System to provide for the updating of their phone systems. – **(L)** Same as Governor						
Grant Payments – Other Than Towns C-Med Phone System	0	$ 87,000	0	$ 87,000	0	$ 0
Additional Funding for Emergency Communications – (B) The Emergency Communications grants provide State funding to regional emergency communication centers. – **(L)** Additional State support is provided in order to maintain the quality of communication services provided.						
Grant Payments – Other Than Towns						
Tolland County Fire Service Mutual Aid, Inc.	0	$ 0	0	$ 9,150	0	$ 9,150
Quinebaug Valley Emergency Communications, Inc.	0	0	0	6,400	0	6,400
Colchester Emergency Center	0	0	0	7,750	0	7,750
Willimantic Switchboard Fire Chief's Association, Inc.	0	0	0	5,050	0	5,050
NWC/PS Communications Center, Inc.	0	0	0	9,300	0	9,300
Westbrook	0	0	0	6,300	0	6,300
Total – General Fund	0	$ 0	0	$ 43,950	0	$ 43,950
1988–89 Budget Totals	**0**	**$ 994,400**	**0**	**$ 1,038,350**	**0**	**$ 43,950**

CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION
9709

	Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
OPERATING BUDGET						
Connecticut Educational Telecommunications Corporation	1,096,000	1,140,000	1,140,000	1,195,000	1,195,000	1,195,000
Agency Total - General Fund	**1,096,000**	**1,140,000**	**1,140,000**	**1,195,000**	**1,195,000**	**1,195,000**
Agency Grand Total	**1,096,000**	**1,140,000**	**1,140,000**	**1,195,000**	**1,195,000**	**1,195,000**
BUDGET BY PROGRAM						
Connecticut Educational Telecommunication Corporation	0/0	0/0	0/0	0/0	0/0	0/0
Grant Payments - Other Than Towns						
Connecticut Educational Telecommunications Corporation	1,096,000	1,140,000	1,140,000	1,195,000	1,195,000	1,195,000
Total - General Fund	1,096,000	1,140,000	1,140,000	1,195,000	1,195,000	1,195,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Connecticut Educational Telecommunications Corporation	1,096,000	1,140,000	1,140,000	1,195,000	1,195,000	1,195,000
Agency Grand Total	**1,096,000**	**1,140,000**	**1,140,000**	**1,195,000**	**1,195,000**	**1,195,000**

1988 BOND AUTHORIZATIONS

Program or Project	1988 Authorization	Prior Authorization	Total Project Cost (State Funds)
Transmitter and tower, new office space and equipment, Hartford; radio station and equipment; Stamford Phase I only, (Sec. 23(i)), SA 88-77	$3,150,000	$0	$3,150,000

MARTIN LUTHER KING COMMISSION
9712

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Martin Luther King Commission	0	0	0	0	5,000	0
	Agency Total – General Fund	**0**	**0**	**0**	**0**	**5,000**	**0**
	Agency Grand Total	**0**	**0**	**0**	**0**	**5,000**	**0**
	BUDGET BY FUNCTION						
	Martin Luther King Commission	0/0	0/0	0/0	0/0	0/0	0/0
	Martin Luther King Commission	0	0	0	0	5,000	0
	Total – General Fund	0	0	0	0	5,000	0
	GRANT PAYMENTS – OTHER THAN TOWNS (Recap)						
601	Martin Luther King Commission	0	0	0	0	5,000	0
	Agency Grand Total	**0**	**0**	**0**	**0**	**5,000**	**0**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount

Martin Luther King Commission – **(B)** The Martin Luther King Commission will provide direct services to State and local commissions for increasing awareness of the Martin Luther King, Jr. holiday.
– **(G)** Funding is recommended for the Martin Luther King Commission to raise public awareness of the Martin Luther King, Jr. holiday.
– **(L)** Funding is transferred for the Martin Luther King Commission to the Commission on Human Rights and Opportunities.

Grant Payments – Other Than Towns						
Martin Luther King Commission	0	$ 5,000	0	$ 0	0	$ -5,000

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY
9801

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
	Reimbursements to Towns for Loss of Taxes on State Property	12,010,638	16,218,824	16,218,824	16,600,000	18,000,000	18,000,000
	Agency Total - General Fund	**12,010,638**	**16,218,824**	**16,218,824**	**16,600,000**	**18,000,000**	**18,000,000**
	Agency Grand Total	**12,010,638**	**16,218,824**	**16,218,824**	**16,600,000**	**18,000,000**	**18,000,000**
	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	12,010,638	16,218,824	16,218,824	16,600,000	18,000,000	18,000,000
	Total - General Fund	12,010,638	16,218,824	16,218,824	16,600,000	18,000,000	18,000,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on State Property	12,010,638	16,218,824	16,218,824	16,600,000	18,000,000	18,000,000
	Agency Grand Total	**12,010,638**	**16,218,824**	**16,218,824**	**16,600,000**	**18,000,000**	**18,000,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 16,218,824**	**0**	**$ 16,218,824**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Grant Payments To Towns	0	$ 181,176	0	$ 181,176	0	$ 0

Additional Grants - (B) The State currently provides a grant to towns, reimbursing those towns for 20% of their tax loss on State-owned property within certain statutory guidelines. **- (G)** The Governor recommends additional funding to reimburse prisons at 100% under this grant program, subject to statutory guidelines in accordance with PA 88-292, "An Act Concerning Grants In Lieu of Taxes on State-owned Real Property Used for Prison Facilities and Dates for Reporting Assessed Valuation of State-owned Land by Municipalities". **- (L)** Same as Governor

Grant Payments To Towns Pilot State Property	0	$ 1,600,000	0	$ 1,600,000	0	$ 0

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1988–89 Budget Totals	0	$ 18,000,000	0	$ 18,000,000	0	$ 0

WAREHOUSE POINT FIRE DISTRICT
9802

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	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		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88	**Governor's Estimated Expenditure**	**0**	**$ 1,400**	**0**	**$ 1,400**	**0**	**0**
1988-89	**Budget Totals**	**0**	**$ 1,400**	**0**	**$ 1,400**	**0**	**$ 0**

REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY
9804

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	16,241,004	30,813,728	30,813,728	30,300,000	30,800,000	30,800,000
	Agency Total – General Fund	**16,241,004**	**30,813,728**	**30,813,728**	**30,300,000**	**30,800,000**	**30,800,000**
	Agency Grand Total	**16,241,004**	**30,813,728**	**30,813,728**	**30,300,000**	**30,800,000**	**30,800,000**
	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	16,241,004	30,813,728	30,813,728	30,300,000	30,800,000	30,800,000
	Total – General Fund	16,241,004	30,813,728	30,813,728	30,300,000	30,800,000	30,800,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	16,241,004	30,813,728	30,813,728	30,300,000	30,800,000	30,800,000
	Agency Grand Total	**16,241,004**	**30,813,728**	**30,813,728**	**30,300,000**	**30,800,000**	**30,800,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 30,813,728**	**0**	**$ 30,813,728**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Grant Payments To Towns	0	$ -13,728	0	$ -13,728	0	$ 0
1988–89 Budget Totals	**0**	**$ 30,800,000**	**0**	**$ 30,800,000**	**0**	**$ 0**

REVENUE SHARING GRANTS TO MUNICIPALITIES
9805

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
	Revenue Sharing Grants to Municipalities	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Agency Total - General Fund	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**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	20,000,000	20,000,000	20,000,000
	Total - General Fund	20,000,000	20,000,000	20,000,000	20,000,000	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	20,000,000	20,000,000	20,000,000
	Agency Grand Total	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**20,000,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88	Governor's Estimated Expenditure	0	$ 20,000,000	0	$ 20,000,000	0	0
1988-89	Budget Totals	0	$ 20,000,000	0	$ 20,000,000	0	$ 0

UNRESTRICTED GRANTS TO MUNICIPALITIES [1]
9806

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
	Unrestricted Grants to Municipalities	0	0	0	34,600,000	34,600,000	34,600,000
	Agency Total – General Fund	**0**	**0**	**0**	**34,600,000**	**34,600,000**	**34,600,000**
	Agency Grand Total	**0**	**0**	**0**	**34,600,000**	**34,600,000**	**34,600,000**
	BUDGET BY FUNCTION						
	Unrestricted Grants to Municipalities	0/0	0/0	0/0	0/0	0/0	0/0
	Grant Payments To Towns						
	Unrestricted Grants to Municipalities	0	0	0	34,600,000	34,600,000	34,600,000
	Total – General Fund	0	0	0	34,600,000	34,600,000	34,600,000
	GRANT PAYMENTS TO TOWNS (Recap)						
701	Unrestricted Grants to Municipalities	0	0	0	34,600,000	34,600,000	34,600,000
	Agency Grand Total	**0**	**0**	**0**	**34,600,000**	**34,600,000**	**34,600,000**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88	Governor's Estimated Expenditure	0	$ 34,600,000	0	$ 34,600,000	0	0
1988–89	Budget Totals	0	$ 34,600,000	0	$ 34,600,000	0	$ 0

[1] This grant program was formerly known as the State Grant-in Lieu of Taxes on Manufacturer and Mercantile Inventories. PA 87-584 "An Act Concerning Municipal Assistance and Establishing a Local Property Tax Relief Trust Fund" amended Sections 12-24a and 12-24c of the Connecticut General Statutes in order to establish the Unrestricted Grants to Municipalities Program.

UNEMPLOYMENT COMPENSATION
9903

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	1,293,803	1,800,000	1,305,000	1,500,000	1,500,000	1,200,000
	Agency Total - General Fund	**1,293,803**	**1,800,000**	**1,305,000**	**1,500,000**	**1,500,000**	**1,200,000**
	Agency Grand Total	**1,293,803**	**1,800,000**	**1,305,000**	**1,500,000**	**1,500,000**	**1,200,000**
	BUDGET BY PROGRAM						
	Unemployment Compensation	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,293,803	1,800,000	1,305,000	1,500,000	1,500,000	1,200,000
	Total - General Fund	1,293,803	1,800,000	1,305,000	1,500,000	1,500,000	1,200,000
	Agency Grand Total	**1,293,803**	**1,800,000**	**1,305,000**	**1,500,000**	**1,500,000**	**1,200,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 1,800,000**	**0**	**$ 1,800,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ -300,000	0	$ -300,000	0	$ 0
Other Expenses - (B) **- (L)** Funding is removed to more accurately reflect true need in this account.						
Other Expenses	0	$ 0	0	$ -300,000	0	$ -300,000
1988-89 Budget Totals	**0**	**$ 1,500,000**	**0**	**$ 1,200,000**	**0**	**$ -300,000**

STATE EMPLOYEES RETIREMENT CONTRIBUTIONS
9909

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	275,816,449	272,297,993	272,297,993	324,314,706	324,314,706	324,314,706
	Agency Total – General Fund	**275,816,449**	**272,297,993**	**272,297,993**	**324,314,706**	**324,314,706**	**324,314,706**
	Agency Grand Total	**275,816,449**	**272,297,993**	**272,297,993**	**324,314,706**	**324,314,706**	**324,314,706**
	BUDGET BY PROGRAM						
	State Employees Retirement Contributions	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	275,816,449	272,297,993	272,297,993	324,314,706	324,314,706	324,314,706
	Total – General Fund	275,816,449	272,297,993	272,297,993	324,314,706	324,314,706	324,314,706
	Agency Grand Total	**275,816,449**	**272,297,993**	**272,297,993**	**324,314,706**	**324,314,706**	**324,314,706**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$272,297,993**	**0**	**$272,297,993**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 52,016,713	0	$ 52,016,713	0	$ 0
1988–89 Budget Totals	**0**	**$324,314,706**	**0**	**$324,314,706**	**0**	**$ 0**

HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM
9910

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	6,359,317	6,980,000	5,383,000	7,615,000	7,900,000	7,900,000
	Agency Total - General Fund	**6,359,317**	**6,980,000**	**5,383,000**	**7,615,000**	**7,900,000**	**7,900,000**
	Agency Grand Total	**6,359,317**	**6,980,000**	**5,383,000**	**7,615,000**	**7,900,000**	**7,900,000**
	BUDGET BY PROGRAM						
	Higher Education Alternative Retirement System	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	6,359,317	6,980,000	5,383,000	7,615,000	7,900,000	7,900,000
	Total - General Fund	6,359,317	6,980,000	5,383,000	7,615,000	7,900,000	7,900,000
	Agency Grand Total	**6,359,317**	**6,980,000**	**5,383,000**	**7,615,000**	**7,900,000**	**7,900,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 6,980,000**	**0**	**$ 6,980,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 920,000	0	$ 920,000	0	$ 0
1988-89 Budget Totals	**0**	**$ 7,900,000**	**0**	**$ 7,900,000**	**0**	**$ 0**

PENSIONS AND RETIREMENTS - OTHER STATUTORY
9911

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	659,740	687,000	793,000	831,505	831,500	831,500
	Agency Total – General Fund	**659,740**	**687,000**	**793,000**	**831,505**	**831,500**	**831,500**
	Agency Grand Total	**659,740**	**687,000**	**793,000**	**831,505**	**831,500**	**831,500**
	BUDGET BY PROGRAM						
	Pensions and Retirements–Other Statutory	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	659,740	687,000	793,000	831,505	831,500	831,500
	Total – General Fund	659,740	687,000	793,000	831,505	831,500	831,500
	Agency Grand Total	**659,740**	**687,000**	**793,000**	**831,505**	**831,500**	**831,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 687,000**	**0**	**$ 687,000**	**0**	**0**
Inflation and Non–Program Changes – (B)						
Other Expenses	0	$ 144,500	0	$ 144,500	0	$ 0
1988–89 Budget Totals	**0**	**$ 831,500**	**0**	**$ 831,500**	**0**	**$ 0**

JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT
9912

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	8,605,252	9,918,623	9,918,623	10,315,000	10,315,000	10,429,900
	Agency Total - General Fund	**8,605,252**	**9,918,623**	**9,918,623**	**10,315,000**	**10,315,000**	**10,429,900**
	Agency Grand Total	**8,605,252**	**9,918,623**	**9,918,623**	**10,315,000**	**10,315,000**	**10,429,900**
	BUDGET BY PROGRAM						
	Judges and Compensation Commissioners Retirement	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	8,605,252	9,918,623	9,918,623	10,315,000	10,315,000	10,429,900
	Total - General Fund	8,605,252	9,918,623	9,918,623	10,315,000	10,315,000	10,429,900
	Agency Grand Total	**8,605,252**	**9,918,623**	**9,918,623**	**10,315,000**	**10,315,000**	**10,429,900**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 9,918,623**	**0**	**$ 9,918,623**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 396,377	0	$ 396,377	0	$ 0

Actuarial Adjustment - (B) The actuary for the Judges and Compensation Commissioners Retirement System provides an annual valuation figure for the required state contribution to the System.
- **(L)** Based on the results of the System valuation, additional State funding must be provided.

Other Expenses	0	$ 0	0	$ 114,900	0	$ 114,900
1988-89 Budget Totals	**0**	**$ 10,315,000**	**0**	**$ 10,429,900**	**0**	**$ 114,900**

INSURANCE — GROUP LIFE
9913

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	1,372,950	1,646,000	902,000	1,725,000	1,295,000	1,195,000
	Agency Total – General Fund	**1,372,950**	**1,646,000**	**902,000**	**1,725,000**	**1,295,000**	**1,195,000**
	Additional Funds Available						
002	Other Expenses – Special Transportation Fund	0	0	0	0	100,000	100,000
	Agency Grand Total	**1,372,950**	**1,646,000**	**902,000**	**1,725,000**	**1,395,000**	**1,295,000**
	BUDGET BY PROGRAM						
	Insurance – Group Life	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	1,372,950	1,646,000	902,000	1,725,000	1,295,000	1,195,000
	Other Expenses – Special Transportation Fund	0	0	0	0	100,000	100,000
	Total – General Fund	1,372,950	1,646,000	902,000	1,725,000	1,295,000	1,195,000
	Agency Grand Total	**1,372,950**	**1,646,000**	**902,000**	**1,725,000**	**1,395,000**	**1,295,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 1,646,000**	**0**	**$ 1,646,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ -251,000	0	$ -251,000	0	$ 0

Allocate Costs to Transportation Fund – (B) The Group Life Insurance account provides subsidized life insurance to State employees.
– **(G)** The Governor has recommended that the life insurance subsidy attributable to Transportation Fund Employees be charged to that Fund.
– **(L)** Same as Governor

Other Expenses – Special Transportation Fund	0	$ 100,000	0	$ 100,000	0	$ 0
Other Expenses	0	-100,000	0	-100,000	0	0

Other Expenses – (B)
– **(L)** Funding is removed to more accurately reflect true need in this account.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 0	0	$ -100,000	0	$ -100,000
1988-89 Budget Totals	**0**	**$ 1,295,000**	**0**	**$ 1,195,000**	**0**	**$ -100,000**

ADMINISTRATIVE AND RESIDUAL — LICENSING FEES
9914

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
006	Other Current Expenses	150	2,500	2,500	2,500	2,500	2,500
	Agency Total - General Fund	**150**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**
	Agency Grand Total	**150**	**2,500**	**2,500**	**2,500**	**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	150	2,500	2,500	2,500	2,500	2,500
	Total - General Fund	150	2,500	2,500	2,500	2,500	2,500
	Agency Grand Total	**150**	**2,500**	**2,500**	**2,500**	**2,500**	**2,500**

		GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
		Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88	Governor's Estimated Expenditure	0	$ 2,500	0	$ 2,500	0	0
1988–89	Budget Totals	0	$ 2,500	0	$ 2,500	0	$ 0

TUITION REIMBURSEMENT — TRAINING AND TRAVEL
9916

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
006	Other Current Expense	936,113	1,215,500	1,215,500	1,390,500	1,390,500	1,390,500
	Agency Total - General Fund	**936,113**	**1,215,500**	**1,215,500**	**1,390,500**	**1,390,500**	**1,390,500**
	Agency Grand Total	**936,113**	**1,215,500**	**1,215,500**	**1,390,500**	**1,390,500**	**1,390,500**
	BUDGET BY PROGRAM						
	Tuition Reimbursement - Training and Travel	0/0	0/0	0/0	0/0	0/0	0/0
	Other Current Expense	936,113	1,215,500	1,215,500	1,390,500	1,390,500	1,390,500
	Total - General Fund	936,113	1,215,500	1,215,500	1,390,500	1,390,500	1,390,500
	Agency Grand Total	**936,113**	**1,215,500**	**1,215,500**	**1,390,500**	**1,390,500**	**1,390,500**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 1,215,500**	**0**	**$ 1,215,500**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Current Expenses	0	$ 175,000	0	$ 175,000	0	$ 0
1988-89 Budget Totals	**0**	**$ 1,390,500**	**0**	**$ 1,390,500**	**0**	**$ 0**

EMPLOYERS SOCIAL SECURITY TAX
9926

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	82,396,213	93,250,000	89,450,000	96,635,288	95,500,000	94,898,135
	Agency Total – General Fund	**82,396,213**	**93,250,000**	**89,450,000**	**96,635,288**	**95,500,000**	**94,898,135**
	Additional Funds Available						
002	Other Expenses – Special Transportation Fund	0	0	0	0	8,157,500	8,157,500
	Agency Grand Total	**82,396,213**	**93,250,000**	**89,450,000**	**96,635,288**	**103,657,500**	**103,055,635**
	BUDGET BY PROGRAM						
	Employers Social Security Tax	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	82,396,213	93,250,000	89,450,000	96,635,288	95,500,000	94,898,135
	Other Expenses – Special Transportation Fund	0	0	0	0	8,157,500	8,157,500
	Total – General Fund	82,396,213	93,250,000	89,450,000	96,635,288	95,500,000	94,898,135
	Agency Grand Total	**82,396,213**	**93,250,000**	**89,450,000**	**96,635,288**	**103,657,500**	**103,055,635**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 93,250,000**	**0**	**$ 93,250,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 8,907,500	0	$ 8,907,500	0	$ 0

Allocate Costs to Transportation Fund – (B) The Employers Social Security account pays the employer portion of Social Security for State employees.
– (G) The Governor has recommended that the tax attributable to Transportation Fund employees be charged to that Fund.
– (L) Same as Governor

Other Expenses – Special Transportation Fund	0	$ 8,157,500	0	$ 8,157,500	0	$ 0
Other Expenses	0	–8,157,500	0	–8,157,500	0	0

New Employees – (B) The State must pay a Social Security tax on new employees.
– (G) Additional funding has been recommended for new employees included in the 1988–89 budget.
– (L) Same as Governor

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
Other Expenses	0	$ 1,500,000	0	$ 1,500,000	0	$ 0

Other Expenses - (B)
- (L) Funding is removed to effect economy.

Other Expenses	0	$ 0	0	$ -601,865	0	$ -601,865
1988-89 Budget Totals	**0**	**$ 95,500,000**	**0**	**$ 94,898,135**	**0**	**$ -601,865**

STATE EMPLOYEES HEALTH SERVICE COST
9932

		Actual Expenditure 1986-87	Appropriated 1987-88	Estimated Expenditure 1987-88	Agency Request 1988-89	Governor's Recommended 1988-89	Appropriated 1988-89
	OPERATING BUDGET						
002	Other Expenses	86,172,490	99,650,000	98,006,000	114,515,486	118,000,000	115,877,764
	Agency Total - General Fund	**86,172,490**	**99,650,000**	**98,006,000**	**114,515,486**	**118,000,000**	**115,877,764**
	Additional Funds Available						
002	Other Expenses - Special Transportation Fund	0	0	0	0	9,287,500	9,287,500
	Agency Grand Total	**86,172,490**	**99,650,000**	**98,006,000**	**114,515,486**	**127,287,500**	**125,165,264**
	BUDGET BY PROGRAM						
	State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	86,172,490	99,650,000	98,006,000	114,515,486	118,000,000	115,877,764
	Other Expenses - Special Transportation Fund	0	0	0	0	9,287,500	9,287,500
	Total - General Fund	86,172,490	99,650,000	98,006,000	114,515,486	118,000,000	115,877,764
	Agency Grand Total	**86,172,490**	**99,650,000**	**98,006,000**	**114,515,486**	**127,287,500**	**125,165,264**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987-88 Governor's Estimated Expenditure	**0**	**$ 99,650,000**	**0**	**$ 99,650,000**	**0**	**0**
Inflation and Non-Program Changes - (B)						
Other Expenses	0	$ 25,837,500	0	$ 25,837,500	0	$ 0

Allocate Costs to Transportation Fund - **(B)** The State Employees Health Insurance account pays the full cost of health insurance for State employees and provides a 70% subsidy for dependents of State employees.
- **(G)** The Governor has recommended that the health insurance cost attributable to Transportation Fund employees be charged to that Fund.
- **(L)** Same as Governor

Other Expenses - Special Transportation Fund	0	$ 9,287,500	0	$ 9,287,500	0	$ 0
Other Expenses	0	-9,287,500	0	-9,287,500	0	0

New Employees - **(B)** The State must assume the cost of health insurance for new employees.
- **(G)** Funding has been recommended for new employees included in the 1988-89 budget.

	GOVERNOR'S Pos.	GOVERNOR'S Amount	LEGISLATIVE Pos.	LEGISLATIVE Amount	DIFFERENCE Pos.	DIFFERENCE Amount
- (L) Same as Governor						
Other Expenses	0	$ 1,800,000	0	$ 1,800,000	0	$ 0
Other Expenses - (B)						
- (L) Funding has been removed to effect economy.						
Other Expenses	0	$ 0	0	$ -2,122,236	0	$ -2,122,236
1988-89 Budget Totals	**0**	**$118,000,000**	**0**	**$115,877,764**	**0**	**$ -2,122,236**

RETIRED STATE EMPLOYEES HEALTH SERVICE COST
9933

		Actual Expenditure 1986–87	Appropriated 1987–88	Estimated Expenditure 1987–88	Agency Request 1988–89	Governor's Recommended 1988–89	Appropriated 1988–89
	OPERATING BUDGET						
002	Other Expenses	10,626,714	16,436,000	18,598,000	20,175,480	21,700,000	25,200,000
	Agency Total – General Fund	**10,626,714**	**16,436,000**	**18,598,000**	**20,175,480**	**21,700,000**	**25,200,000**
	Agency Grand Total	**10,626,714**	**16,436,000**	**18,598,000**	**20,175,480**	**21,700,000**	**25,200,000**
	BUDGET BY PROGRAM						
	Retired State Employees Health Service Cost	0/0	0/0	0/0	0/0	0/0	0/0
	Other Expenses	10,626,714	16,436,000	18,598,000	20,175,480	21,700,000	25,200,000
	Total – General Fund	10,626,714	16,436,000	18,598,000	20,175,480	21,700,000	25,200,000
	Agency Grand Total	**10,626,714**	**16,436,000**	**18,598,000**	**20,175,480**	**21,700,000**	**25,200,000**

	GOVERNOR'S		LEGISLATIVE		DIFFERENCE	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
1987–88 Governor's Estimated Expenditure	**0**	**$ 16,436,000**	**0**	**$ 16,436,000**	**0**	**0**
Inflation and Non-Program Changes – (B)						
Other Expenses	0	$ 5,264,000	0	$ 5,264,000	0	$ 0

100% Funding Level – (B) This account currently pays 80% of the cost of health insurance for retired State employees. **– (L)** Funding is provided to increase the State payment for retirees' health insurance to 100%. PA 88–164, "An Act Increasing the State's Payments for Health Insurance Coverage for Retired State Employees" implements this change. This change shall become effective on January 1, 1989.

Other Expenses	0	$ 0	0	$ 3,500,000	0	$ 3,500,000
1988–89 Budget Totals	**0**	**$ 21,700,000**	**0**	**$ 25,200,000**	**0**	**$ 3,500,000**

APPENDIX

Bond Authorizations Available for Allocation in 1988-89 662

The Appropriations Act for the 1988-89 Fiscal Year 698

BOND AUTHORIZATIONS AVAILABLE FOR ALLOCATION IN 1988-89

The following is a schedule of bond authorizations with unallocated balances which may be made available during 1988-89[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 1988 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 1988 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 1,1988. 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			
Tenant improvements at 450 Broad Street for use by the Commission on Children and Youth, SA 88-77, Sec. 2(a)	3871	50,000	50,000
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	3874	10,000,000	2,184,692
State Capitol site improvements, SA 87-77, Sec. 2(a)(1)	3871	5,500,000	5,450,610
Department of Housing			
Development of moderate rental housing projects, (includes Section 8 Qualified), CGS 8-78; PA 88-343, Sec. 4	3012	169,500,000	7,217,565
Rental housing fund for the elderly, CGS 8-119a; PA 87-405, Sec. 3	3051	145,600,000	1,790,854
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; SA 88-77, Sec. 184	1851	12,496,103	0
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	899,500
Municipal redevelopment or urban renewal projects, CGS 8-154b; PA 87-405, Sec. 5; PA 88-343, Sec. 6	3065	87,695,000	1,000,000
Housing site development, CGS 8-214a; PA 87-405, Sec. 7(a)	1865	3,000,000	489,771
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 1871	35,000,000 20,000,000	20,644,906 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)	3835	11,000,000	735,000
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	22,671
Housing Receivership Revolving Loan Fund, CGS 47a-56k(a); PA 88-343, Sec. 17(a)	6032	425,000	125,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Community housing land bank and trust fund, PA 87-441, Sec. 4(a)	1878	1,000,000	500,000
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)	1871	40,000,000	10,349,401
Loans to homeowners for repair, replacement or enlargement of subsurface sewage disposal systems, PA 88-343, Sec. 31	1881	200,000	200,000
Housing development and rehabilitation, including moderate rental, congregate and elderly housing, urban homesteading, community housing development corporations, housing purchase and rehabilitation, energy conservation loan program, innovative housing for the homeless, housing for low income persons, limited equity cooperatives and mutual housing projects, removal of hazardous material including asbestos and lead-based paint in public housing projects and residential structures, emergency repair assistance for senior citizens, housing land bank and land trust, and participation in federal programs, including the financial assistance and expenses authorized under chapters 128, 129, 133, 136, 138b, 138c and 298 of the general statutes, the state housing and community development program created pursuant to SHB 5939 of the current session, the predevelopment grants and loan program created pursuant to SHB 5951 of the current session and reimbursement for state surplus highway takings acquired with federal funding in accordance with SHB 5960 of the current session, SA 88-77, Sec. 9	1871	100,000,000	100,000,000
Division of Special Revenue			
Renovations to enlarge computer room, Newington, SA 88-77, Sec. 2(c)	3871	375,000	375,000
Department of Veterans' Affairs [2]			
Veterans nursing home and hospital in Fairfield County, SA 78-81, Sec. 2(1)(2); SA 81-71, Sec. 107; SA 85-102, Sec. 93; SA 88-77, Sec. 132	3781	50,000	0
West barracks renovations and improvements - Rocky Hill, SA 85-102, Sec. 2(j)(1)(A)	3851	600,000	600,000
Installation of standby generator - Rocky Hill, SA 85-102, Sec. 2(j)(1)(B)	3851	150,000	105,000
Long-range capital planning and space utilization studies, SA 88-77, Sec. 2(d)	3871	100,000	100,000
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); SA 88-77, Sec. 199	1876	2,500,000	0
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	19,550,000
Local Capital Improvement Fund, PA 87-584, Sec. 14(a); PA 88-343, Sec. 21(a)	1870	50,000,000	30,000,000
Grants-in-aid to municipalities, for development of a computer assisted mass appraisal system in accordance with SHB 5972, SA 88-77, Sec. 2(b)	3871	1,300,000	1,300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Department of Administrative Services			
Capital Equipment Purchase Fund, PA 87-361, Sec. 2(a); PA 88-343, Sec. 22(a)	1872	28,900,000	8,900,000
Capital Equipment Purchase Fund (for the Department of Higher Education), PA 88-343, Sec. 23(a)	1881	9,100,000	9,100,000
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); SA 88-77, Sec. 81	3086 3841	14,490,427 1,000,000	0 950,000
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); SA 88-77, Sec. 149; SA 88-77, Sec. 156; SA 88-77, Sec. 169	3821 3831 3841 3851 3871	4,945,564 1,436,803 750,000 500,000 2,500,000	0 0 0 500,000 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 3851	10,000,000 16,900,000	8,804,800 16,900,000
Purchase and renovate office building, 340 Capitol Ave., Hartford, SA 84-54, Sec. 2(b)(1); SA 86-52, Sec. 119	3841	400,000	400,000
Alterations, renovations and improvements to building located at 92 Farmington Avenue, Hartford, SA 88-77, Sec. 2(e)(6)	3871	666,000	666,000
Improvements, alterations and renovations to existing state-owned facilities, including site improvements and exterior building 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); SA 88-77, Sec. 2(e)(2)	3861 3871	8,500,000 10,000,000	4,505,000 10,000,000
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
Planning for district office facility, Norwich, SA 88-77, Sec. 2(e)(4)	3871	800,000	800,000
Planning for a district office facility, Bridgeport, SA 88-77, Sec. 2(e)(7)	3871	150,000	150,000
Veteran's Memorial, SA 86-54, Sec. 2(b)(9)	3861	250,000	250,000
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); SA 88-77, Sec. 2(e)(1)	3871 3871	1,000,000 2,365,000	591,806 2,365,000
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
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Long range capital planning including feasibility studies, SA 86-54, Sec. 2(b)(5); SA 88-77, Sec. 2(e)(3)	3871	100,000	100,000
Planning for alterations, renovations and improvements to buildings located at 18-20 and 30 Trinity Street, Hartford, SA 88-77, Sec. 2(e)(5)	3871	1,520,000	1,520,000
Office facilities, SA 88-77, Sec. 2(e)(8)	3871	1,650,000	1,650,000
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, SA 82-46, Sec. 2(d)(1); SA 88-77, Sec. 150	3821	295,000	134,000
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); SA 88-77, Sec. 203	3871	1,850,000	1,000,000
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 3871	335,000 465,000	335,000 130,000
Planning and land acquisition for new central headquarters and Troop H facility, Hartford area, SA 86-54, Sec. 2(c)(2); SA 88-77, Sec. 2(g)(4)	3871	2,500,000	2,500,000
New barracks and garage for Troop I, West Haven, SA 88-77, Sec. 2(g)(3)	3871	2,965,000	2,965,000
Planning, land acquisition and construction of Troop L facility, Litchfield, SA 82-46, Sec. 2(d)(3), Sec. 123; SA 83-17, Sec. 2(c)(1), (JSS); SA 88-5, Sec. 1	3831	2,360,000	2,053,566
Barracks, garage, and communication equipment, including replacement tower for Troop L, Litchfield, SA 86-54, Sec. 2(c)(1); SA 87-77, Sec. 2(c)(1); SA 88-77, Sec. 2(g)(1)	3861 3871 3871	1,715,000 1,350,000 606,000	1,715,000 1,350,000 606,000
Communications equipment for Troop W - Bradley International Airport, SA 86-54, Sec. 2(c)(3); SA 88-77, Sec. 189	3861	250,000	0
Alterations and improvements to buildings and grounds including utilities and mechanical systems, SA 87-77, Sec. 2(c)(4); SA 88-77, Sec. 2(g)(2)	3871 3871	1,000,000 1,500,000	500,000 1,500,000
Development and implementation of an automatic fingerprint identification system and a DNA identification system for use by all law enforcement agencies within the state, SA 88-77, Sec. 2(g)(5)	3871	2,500,000	2,500,000
Department of Motor Vehicles			
Planning, design, land and/or building acquisition, construction or improvements to motor vehicle facilities, SA 88-77, Sec. 2(f)	3871	11,000,000	11,000,000
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); SA 88-77, Sec. 2(h)(3)	3851 3871	205,000 66,650	205,000 66,650
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
New barracks facilities, SA 88-77, Sec. 2(h)(4)	3871	300,000	300,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Upgrade electrical distribution system - Phase II - Camp O'Neill, SA 84-54, Sec. 2(c)(3)(B); SA 88-77, Sec. 170	3841	146,560	0
Planning for two consolidated barracks facilities - Camp O'Neill, SA 86-54, Sec. 2(c)(4)(D)	3861	250,000	78,000
Planning for improvements and renovations to the Ansonia Armory and Brainard Field facilities, SA 88-77, Sec. 2(h)(7)	3871	150,000	150,000
Renovations, repairs and improvements to the Hartford Armory, SA 81-71, Sec. 2(b); SA 82-46, Sec. 2(d)(4)(D); SA 86-54, Sec. 2(c)(4)(A); SA 88-5, Sec. 3	3861	3,200,000	3,082,244
Improvements and renovations to the Hartford Armory including exterior improvements and window replacement, SA 88-77, Sec. 2(h)(5)	3871	2,500,000	2,500,000
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); SA 88-77, Sec. 2(h)(1)	3851 3871 3871	50,000 250,000 650,000	50,000 119,350 650,000
Middletown Armory, planning, design and acquisition, SA 85-102, Sec. 2(d)(5)(F)	3851	400,000	400,000
Planning for improvements and renovations to the New Haven Armory, SA 88-77, Sec. 2(h)(6)	3871	350,000	350,000
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 Horse Guard, Avon, SA 87-77, Sec. 2(c)(9)(D); SA 88-5, Sec. 5	3871	80,000	12,000
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); SA 88-77, Sec. 2(h)(2)	3861 3871 3871	350,000 250,000 250,000	285,250 250,000 250,000
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
Department of Agriculture			
Purchase rights to agricultural lands preservation program, CGS 22-26hh; PA 87-405, Sec. 18; PA 88-343, Sec. 12	3783	44,750,000	14,348,514
Shellfish Fund, PA 87-426, Sec. 4(a); SA 88-77, Sec. 2(i)(2)	1877 3871	1,300,000 1,000,000	100,000 1,000,000
Planning and site evaluation for a park for equestrian recreational activities and performances, SA 88-77, Sec. 2(i)(1)	3871	750,000	750,000
Connecticut Marketing Authority			
Construction of improvements to Regional Market, CGS 22-69; PA 88-343, Sec. 11	3016	3,140,000	1,187,294
Future development of facilities, PA 83-33, Sec. 5, (JSS)	3016	522,000	205,392

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 and for the inventory of all state and municipal holdings in open space, 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(e)(1); SA 87-77, Sec. 2(d)(2); SA 88-77, Sec. 23(j)(1)	3741	4,500,000	22,221
	3851	3,000,000	32,975
	3861	5,000,000	511,503
	3871	2,500,000	2,500,000
	1873	5,000,000	5,000,000
Land acquisition, Scantic River, Enfield and East Windsor, SA 84-54, Sec. 2(d)(6)	3841	750,000	597,500
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); SA 88-77, Sec. 2(j)(10)	3851	1,000,000	463,000
	3871	1,500,000	1,500,000
	3871	750,000	750,000
Grant-in-aid to municipalities for land acquisition and development for a park along the Hockanum River, SA 88-77, Sec. 23(j)(14)	1873	4,750,000	4,750,000
Grant-in-aid to the town of Berlin for land acquisition and improvements at Webster Park, SA 88-77, Sec. 23(j)(36)	1873	150,000	150,000
Estuarine embayments improvement program, CGS 22a-113c; PA 88-343, Sec. 13	1864	500,000	303,500
Recreation and natural heritage trust program for recreation, open space, resource protection and resource management, SA 87-77, Sec. 2(d)(1); SA 88-77, Sec. 2(j)(1)	3871	5,000,000	1,492,500
	3871	15,000,000	15,000,000
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
Grants-in-aid to the town and city of New Haven and the town of Hamden for park development or acquisition of abandoned rights-of-way on the Farmington Canal Line, SA 88-77, Sec. 23(j)(21)	1873	2,750,000	2,750,000
Grant-in-aid to the town and city of Waterbury for development of Buck's Hill Park, SA 88-77, Sec. 23(j)(37)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Waterbury for improvements to parks, SA 88-77, Sec. 23(j)(38)	1873	1,000,000	1,000,000
Grant-in-aid to the town of Oxford for improvements to Posypanko Park, SA 88-77, Sec. 23(j)(39)	1873	50,000	50,000
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	435,600
Grant-in-aid to the town and city of New Haven for improvements to East Rock Park, SA 88-77, Sec. 23(j)(42)	1873	300,000	300,000
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	4,470,210
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	1,300,000	1,161,000
	3871	3,000,000	3,000,000
East-West connector road, Silver Sands State Park, Milford, SA 88-77, Sec. 2(j)(7)	3871	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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
Grant-in-aid to the town of Stratford for restoration and improvements to Boothe Memorial Park and Museum, SA 88-77, Sec. 23(j)(43)	1873	88,000	88,000
Improvements and renovations to recreation areas, SA 83-17, Sec. 2(e)(1), (JSS)	3831	2,000,000	1,243,485
Modernization and improvements to state-owned recreational and conservation areas, 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); SA 88-77, Sec. 2(j)(6)	3841	1,000,000	15,365
	3851	3,000,000	1,533,007
	3861	2,000,000	1,256,000
	3871	3,500,000	3,500,000
	3871	5,900,000	5,900,000
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
Sewer connection at Sherwood Island State Park, SA 88-77, Sec. 2(j)(5)	3871	3,000,000	3,000,000
Development of a state park along the Windsor Locks canal, SA 88-77, Sec. 2(j)(13)	3871	250,000	250,000
Grant-in-aid to the Lake Zoar Authority for equipment related to lake safety and maintenance, SA 88-77, Sec. 23(j)(40)	1873	50,000	50,000
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); SA 88-77, Sec. 2(j)(3)	3851	500,000	275,000
	3871	1,000,000	1,000,000
	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
Grant-in-aid to the town and city of West Haven for sand reclamation at or near municipal beaches, SA 88-77, Sec. 23(j)(16)	1873	300,000	300,000
Grant-in-aid to the town of Wolcott for planning for improvements to recreational facilities, SA 88-77, Sec. 23(j)(34)	1873	250,000	250,000
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	1,220,714
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); SA 88-77, Sec. 23(j)(41)	3871	250,000	250,000
	1873	250,000	250,000
Grant-in-aid to the town and city of Ansonia for improvements to Nolan Field, SA 88-77, Sec. 23(j)(30)	1873	250,000	250,000
Grants-in-aid to municipalities for land acquisition and development for a park along the Hockanum River, SA 87-77, Sec. 2(d)(33); SA 88-5, Sec. 6	3871	1,000,000	1,000,000
Grant-in-aid to the town and city of Hartford for athletic facility improvements at Hyland Park, SA 88-77, Sec. 23(j)(8)	1873	300,000	300,000
Grant-in-aid to the town and city of Hartford for athletic facility improvements at South End Park, SA 88-77, Sec. 23(j)(9)	1873	200,000	200,000
Grant-in-aid to the town and city of Hartford for athletic facility improvements at Love Lane Park, SA 88-77, Sec. 23(j)(10)	1873	150,000	150,000
Grant-in-aid to the town and city of Hartford for equipment for Pope Park, SA 88-77, Sec. 23(j)(11)	1873	100,000	100,000
Grant-in-aid to the town and city of Hartford for equipment at South End Park, SA 88-77, Sec. 23(j)(12)	1873	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town and city of Waterbury for improvements to Scott Park, SA 88-77, Sec. 23(j)(15)	1873	500,000	500,000
Grant-in-aid to the town of Middlebury for improvements to Ledgewood Memorial Park, SA 88-77, Sec. 23(j)(26)	1873	80,000	80,000
Grant-in-aid to the town of Brookfield for development of a linear park, SA 88-77, Sec. 23(j)(27)	1873	50,000	50,000
Division of Environmental Quality			
Grants to municipal or regional authorities for solid waste control projects, SA 72-31, Sec. 2(c)(3); SA 79-95, Sec. 2(c)(2); SA 85-102, Sec. 71; SA 88-77, Sec. 115	3094	1,438,897	0
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 3851 3861	4,000,000 2,500,000 500,000	3,006,290 2,500,000 500,000
Farm Brook flood control project in Hamden, land acquisition and construction related to brook diversion, SA 87-77, Sec. 2(d)(15); SA 88-77, Sec. 2(j)(11)	3871 3871	250,000 100,000	250,000 100,000
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 3861	812,000 4,000,000	252,168 4,000,000
Watershed protection and flood control - West Haven, SA 79-95, Sec. 2(c)(1)(E)	3791	250,000	205,000
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, Sec. 2(d)(3); SA 88-77, Sec. 2(j)(2)	3831 3841 3871	1,775,000 4,000,000 1,000,000	15,241 3,925,000 1,000,000
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	47,000
Implementation of the recommendations of the analysis of the waterflow over the dam at Crystal Lake, SA 88-77, Sec. 2(j)(8)	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	177,000
Grant-in-aid to the town of Middlefield for improvements to the Coginchaug River in said town, including dam-related work, aquatic habitat improvements, acquisition of land rights along said river and recreational improvements, SA 88-77, Sec. 23(j)(6)	1873	250,000	250,000
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 3871	200,000 5,800,000	180,000 5,700,000
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); SA 78-6; SA 88-77, Sec. 129	3771	1,275,000	0
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)	3861 3871	500,000 2,750,000	500,000 2,750,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Design and engineering study for a possible flood control project on Saint Joseph's Brook in West Hartford, SA 88-77, Sec. 2(j)(12)	3871	35,000	35,000
Grant-in-aid to the town of Montville for flood control improvements, SA 88-77, Sec. 23(j)(17)	1873	300,000	300,000
Grant-in-aid to the town and city of New Haven for the West River flood control project, SA 88-77, Sec. 23(j)(19)	1873	1,000,000	1,000,000
Beach and shore erosion control and watershed protection and flood control, SA 83-17, Sec. 2(e)(7), (JSS)	3831	5,000,000	1,737,344
Various flood control and shore and erosion control projects, SA 88-77, Sec. 2(j)(4)	3871	1,000,000	1,000,000
Grant-in-aid to the town and city of West Haven for Phase II 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 88-77, Sec. 23(j)(24)	1873	1,500,000	1,500,000
Stream bank erosion protection on Beaver Brook, Ansonia, SA 88-77, Sec. 2(j)(14)	3871	185,000	185,000
Advances and grants - elimination of water pollution, CGS 22a-446(a)	3080	405,000,000	4,648,671
Recreation development and solid waste disposal projects, CGS 4-66c(b)	3795	2,000,000	4,098
Replacement of bridges over piper brook, SA 82-46, sec. 2(e)(5)	3821	1,500,000	273,370
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 3871	2,800,000 1,000,000	768,700 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); SA 88-77, Sec. 23(j)(20)	1873	500,000	500,000
Grant-in-aid to the town and city of Milford for connections to water supply and improvements to water quality in the Wheelers Farm Road area, SA 88-77, Sec. 23(j)(28)	1873	240,000	240,000
Grant-in-aid to the town of Wallingford for improvements to the water quality, SA 88-77, Sec. 23(j)(32)	1873	1,200,000	1,200,000
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); SA 88-77, Sec. 23(j)(3)	3851 3861 1873	2,000,000 1,000,000 2,500,000	82,931 82,000 2,500,000
Grants-in-aid to municipalities for the development of regional solid waste recycling facilities, including the purchase of collection equipment and materials, SA 88-77, Sec. 23(j)(2)	1873	10,000,000	10,000,000
Comprehensive environmental response compensation and liability fund to clean up hazardous waste disposal sites, SA 86-54, Sec. 2(e)(5)	3861	5,000,000	3,000,000
Containment, removal or mitigation of identified hazardous waste disposal sites, SA 87-77, Sec. 29(a)	1874	10,000,000	9,500,000
Grant-in-aid to the town of Plymouth for the redesign of the waste treatment plant, SA 88-77, Sec. 23(j)(25)	1873	350,000	350,000
Grant-in-aid to the town and city of West Haven for repairs and improvements to the sewage treatment facility, SA 88-77, Sec. 23(j)(23)	1873	2,400,000	2,400,000
Grant-in-aid to the town of Hamden for the development of a sewer project in the Thorpe Drive area of Hamden and New Haven, SA 88-77, Sec. 23(j)(22)	1873	3,000,000	3,000,000
Grant-in-aid to the town of Stafford for the planning and construction of sewers along Route 190, SA 88-77, Sec. 23(j)(35)	1873	1,100,000	1,100,000
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 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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Bozrah for drainage improvements at Fitchville Pond, SA 88-77, Sec. 23(j)(5)	1873	300,000	300,000
Grant-in-aid to the town and city of Meriden for increasing the holding capacity of the Broad Brook Reservoir by raising the spillway and other methods and to raise Reservoir Road between Reservoirs No. 1 and 2 at Broad Swamp Road, SA 88-77, Sec. 23(j)(7)	1873	1,500,000	1,500,000
Grant-in-aid to the town of Wethersfield for drainage and flood control improvements, SA 88-77, Sec. 23(j)(33)	1873	1,750,000	1,750,000
Clean Water Fund, CGS 22a-483; PA 87-405, Sec. 22(a); PA 88-343, Sec. 14(a)	6864	120,000,000	40,000,000
Dredging of Pattogansett Lake in East Lyme, SA 88-77, Sec. 2(j)(9)	3871	1,500,000	1,500,000
Grant-in-aid to the town of Westport for the dredging of and replacement of south tide gates at Sherwood Mill Pond, SA 88-77, Sec. 23(j)(4)	1873	250,000	250,000
Grant-in-aid to the town of East Lyme for the dredging of Smith Cove, SA 88-77, Sec. 23(j)(13)	1873	1,000,000	1,000,000
Grant-in-aid to the town and city of New Haven for the dredging of and a comprehensive ecological plan for Morris Creek, SA 88-77, Sec. 23(j)(18)	1873	750,000	750,000
Grant-in-aid to the town and city of Middletown for the replacement of a pumping station, SA 88-77, Sec. 23(j)(29)	1873	115,000	115,000
Grant-in-aid to the town and city of Ansonia for site improvements in the area of the culvert collapse on the Naugatuck River, SA 88-77, Sec. 23(j)(31)	1873	500,000	500,000
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 86-54, Sec. 23(f); SA 87-77, Sec. 29(c); SA 88-77, Sec. 29(b)(1)	1874 1874	300,000 700,000	300,000 700,000
New museum storage facility on state-owned land, East Granby, SA 88-77, Sec. 2(p)	3871	198,000	198,000
Grant-in-aid to Cheney Hall Foundation of Manchester for renovations and improvements, SA 88-77, Sec. 2(h)	3871	400,000	400,000
Revolving fund for the Connecticut Trust for Historic Preservation loan program, which is matched by private funds, SA 82-46, Sec. 2(f); SA 88-77, Sec. 29(b)(2)	1874	500,000	500,000
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); SA 88-77, Sec. 29(a)(1)	3841 3851 1874 1874	8,000,000 7,000,000 5,000,000 4,000,000	2,864,213 7,000,000 5,000,000 4,000,000
Economic development projects, CGS 4-66c(a),(b); PA 87-405, Sec. 1(b)(1); PA 88-343, Sec. 3(b)(1)	3795	9,300,000	3,952,093
Water supply loans and assistance grants for the modification, construction and rehabilitation of water treatment facilities, CGS 25-33a	3784	11,000,000	2,109,416
Invester-owned emergency assistance grant program, CGS 25-33a(a)(4)	3784	700,000	550,000
Small Contractors' and Manufacturers' Revolving Loan Fund, PA 83-580, Sec. 2(1), (JSS)	1835	5,500,000	1,500,000
Industrial Revenue Bond Mortgage Insurance Fund, PA 81-388, Sec. 9	6030	10,000,000	10,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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
Exporters Revolving Loan Fund, CGS 32-163; PA 87-405, Sec. 21	6863	1,500,000	1,500,000
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
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
Improvements and expansion of tourist information centers, SA 88-77, Sec. 2(k)	3871	500,000	500,000
Additions to the Restoration of Historic Assets in Connecticut fund in accordance with the provisions of section 8 of special act 77-47, SA 77-47, Sec. 2(g)(2); SA 78-81, Sec. 2(h)(2); SA 79-95, Sec. 2(d)(4); SA 81-71, Sec. 2(d)(4); SA 83-17, Sec. 2(f)(2), (JSS); SA 84-54, Sec. 2(e)(2); SA 85-102, Sec. 2(g)(3); SA 86-54, Sec. 23(a)(12); SA 87-77, Sec. 29(b)(2); SA 88-77, Sec. 29(b)(2)	1874 1874	500,000 2,000,000	52,849 2,000,000
Grants-in-aid for inner city economic, cultural and artistic development and stimulus, SA 87-77, Sec. 29(b)(6); SA 88-77, Sec. 29(a)(4)	1874 1874	5,000,000 8,000,000	1,250,000 8,000,000
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	1,500,000
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 site visitations in the New Haven area for a replacement facility for the New Haven Veteran's Memorial Coliseum, potential site identification undertaken in consultation with the South Central Regional Council of Governments, site evaluation and selective and arena programming, SA 88-77, Sec. 29(a)(7)	1874	1,250,000	1,250,000
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 Norwich for development of a parking garage, SA 87-77, Sec. 29(b)(19); SA 88-5, Sec. 12	1874	500,000	500,000
Grant-in-aid to the Keeney Cultural Center in Wethersfield, SA 87-77, Sec. 29(b)(23)	1874	150,000	150,000
Grants-in-aid and loans to minority contractors pursuant to SHB 5956, SA 87-77, Sec. 29(b)(24)	1874	100,000	100,000
Grant-in-aid for riverfront development along the Connecticut River in Windsor, Hartford, East Hartford and Wethersfield, SA 86-54, Sec. 23(a)(2); SA 87-77, Sec. 29(b)(4); SA 88-77, Sec. 29(a)(3)	1874	5,000,000	5,000,000
Grant-in-aid for the Eugene O'Neill Memorial Theater, Waterford, for renovations and improvements, SA 88-77, Sec. 29(a)(5)	1874	1,000,000	1,000,000
Connecticut Arts Endowment Fund created pursuant to SSB 541 of the current session, SA 88-77, Sec. 29(a)(6)	1874	3,000,000	3,000,000
Grant-in-aid to the American Silver City Museum in Meriden for building renovation, SA 87-77, Sec. 29(b)(17); SA 88-77, Sec. 29(a)(8)	1874	350,000	350,000
Grant-in-aid to the town and city of Norwalk for public improvements in South Norwalk, SA 88-77, Sec. 29(a)(9)	1874	1,000,000	1,000,000
Grant-in-aid to the town and city of Hartford for improvements to the ancient burial grounds, SA 88-77, Sec. 29(a)(10)	1874	250,000	250,000
Grant-in-aid to the Mystic Marine Life Aquarium for development of a Whale Study Center, SA 88-77, Sec. 29(a)(11)	1874	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Wethersfield for land acquisition and renovations and improvements of property in the area of the historic district, SA 88-77, Sec. 29(a)(12)	1874	750,000	750,000
Grant-in-aid on an equal match basis, to the Eli Whitney Museum in Hamden, for development of the museum, SA 88-77, Sec. 29(a)(13)	1874	100,000	100,000
Grant-in-aid to the Ellsworth Memorial Association, Inc. for restoration of the Oliver Ellsworth Homestead in Windsor, SA 88-77, Sec. 29(a)(14)	1874	500,000	500,000
Grant-in-aid to the town of Thomaston for the restoration of the Thomaston Opera House, SA 88-77, Sec. 29(a)(15)	1874	100,000	100,000
Grant-in-aid to the town of Tolland for improvements for accessibility to the town hall, SA 88-77, Sec. 29(a)(16)	1874	55,000	55,000
Grant-in-aid to the Bushnell Park Carousel Society, Inc. for restoration of the carousel, SA 88-77, Sec. 29(a)(17)	1874	125,000	125,000
Grant-in-aid to the town and city of Bridgeport for the restoration of a carousel, SA 88-77, Sec. 29(a)(18)	1874	125,000	125,000
Grant-in-aid to the town and city of New Haven for the purchase of the sailing ship "Shenandoah", SA 88-77, Sec. 29(a)(19)	1874	250,000	250,000
Grant-in-aid to the town of Ansonia for replacement of the floor at the Charters Hose Comapny, SA 88-77, Sec. 29(a)(20)	1874	150,000	150,000
Study of the feasibility of establishing a center for manufacturing sciences in Connecticut, SA 88-77, Sec. 29(a)(21)	1874	100,000	100,000
Grant-in-aid to the town and city of Bridgeport for the renovation and upgrading of the Barnum Museum, including repairs and improvements to comply with current codes and design, fabrication and installation of exhibits and other components, SA 88-77, Sec. 29(a)(22)	1874	500,000	500,000
Grant-in-aid to the town and city of Bridgeport for renovations of the Beardsley Zoo, SA 88-77, Sec. 29(a)(23)	1874	500,000	500,000
Town of Enfield, planning and design of a National Purple Heart Museum, SA 88-77, Sec. 29(a)(24)	1874	250,000	250,000
Grant-in-aid to the Keeler Tavern Preservation Society, Inc. for restoration and improvements to Keeler Tavern in Ridgefield, SA 88-77, Sec. 29(a)(25)	1874	256,000	256,000
Grant-in-aid to the town and city of Norwalk for the purchase and restoration of the Sheffield Island Lighthouse, SA 88-77, Sec. 29(a)(26)	1874	300,000	300,000
Grant-in-aid to the Windham Textile Museum for repair and renovations of an existing structure, SA 88-77, Sec. 29(a)(27)	1874	120,000	120,000
Grant-in-aid to the town and borough of Naugatuck for improvements to the main fire station and substations and for a new public works garage, SA 88-77, Sec. 29(a)(28)	1874	1,500,000	1,500,000
Grant-in-aid to the town and city of New Britain for the planning and design of a platform over a portion of Route 72 in said town and city, SA 88-77, Sec. 29(a)(29)	1874	2,500,000	2,500,000
Land acquisition for the development of a convention center in Hartford, SA 88-77, Sec. 29(a)(30)	1874	15,000,000	15,000,000
Grant-in-aid to the town and city of Hartford for the design of a convention center in Hartford, SA 87-77, Sec. 29(b)(16); SA 88-77, Sec. 29(a)(31)	1874	5,000,000	5,000,000
Grant-in-aid to the Artists Collective, Inc. to match a challenge grant from the National Endowment for the Arts, SA 88-77, Sec. 29(a)(32)	1874	400,000	400,000
Grant-in-aid to the town and city of Norwich for replacement of lead water pipes, SA 88-77, Sec. 29(a)(33)	1874	250,000	250,000
Grant-in-aid to the Connecticut Electric Railway Association, Inc. of East Windsor for the development of the visitor's center and display building at the Trolley Museum, SA 88-77, Sec. 29(a)(34)	1874	250,000	250,000
Grant-in-aid to the town of Sprague for improvements to the town hall, SA 88-77, Sec. 29(a)(35)	1874	75,000	75,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid for the town and city of Bridgeport for use by the office of development administration for a study of the feasibility of waterfront development, SA 88-77, Sec. 29(a)(36)	1874	50,000	50,000
Grant-in-aid to the town and city of Waterbury for the construction of a public parking garage at North Square, SA 88-77, Sec. 29(a)(37)	1874	1,000,000	1,000,000
Grant-in-aid to the New Britain Museum of American Art for capital expansion, SA 88-77, Sec. 29(a)(38)	1874	200,000	200,000
Connecticut Product Development			
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); PA 88-343, Sec. 16(1)	3095	6,500,000	2,000,000
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	4,400
Development and marketing of inventions and products, CGS 32-41; PA 87-405, Sec. 19; PA 88-343, Sec. 15	3095	22,250,000	3,000,000
Facilities - Various Humane Institutions			
For the Departments of Health Services, Mental Retardation, and Mental Health - construction, alterations, improvements, renovations, demolition and/or additions to facilities, SA 74-90, Sec. 2(h)	3741	5,000,000	54,639
For the Departments of Health Services, Mental Health, Mental Retardation, Children and Youth Services, Correction and Veterans Home and Hospital - fire safety, and patient environmental improvements, including improvements in compliance with current codes, site improvements, repair or replacement of roofs and other exterior building improvements, and demolition, 81-71, Sec. 2(e); SA 84-54, Sec. 2(g); 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			
Grant-in-aid to the Hill Health Center in New Haven for repair and improvement of facilities, SA 87-77, Sec. 23(g)(2); SA 88-77, Sec. 23(g)	1873 1873	250,000 250,000	250,000 250,000
Planning for laboratory storage space, SA 88-77, Sec. 2(1)	3871	50,000	50,000
Department of Mental Retardation [2]			
Fire, safety and environmental improvements and related studies, including improvements in compliance with current codes, intermediate care facility standards, site improvements, repair or replacement of roofs, other exterior building renovations and demolition at all state-owned facilities, 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); SA 88-77, Sec. 2(m)(1)	3851 3861 3871 3871	1,000,000 3,500,000 7,500,000 2,875,000	61,176 28,011 5,398,754 2,875,000
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	1,844,397
Training Schools:			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Southbury			
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	2,318,286
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	2,110,325
Replacement of hot water storage tanks at all cottages, improvements to the power plant system, renovations to two existing storage areas, and planning for renovations to two cottages in accordance with current codes, including intermediate care facility standards, SA 88-77, Sec. 2(m)(2)	3871	1,000,000	1,000,000
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); SA 88-77, Sec. 131	3781	361,123	0
New Haven			
Purchase, construction or renovation of residential facilities, SA 67-276, Sec. 2(k)(5)(B); SA 79-95, Sec. 40; SA 88-77, Sec. 57	3810	236,950	0
Purchase, construction or renovation of residential facilities, SA 69-281, Sec. 2(k)(5); SA 79-95, Sec. 53; SA 88-77, Sec. 91	3086	554,586	0
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	167,000
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); SA 88-77, Sec. 2(n); SA 88-77, Sec. 192	3861 3871 3871	2,404,160 4,700,000 8,100,000	0 1,539,567 8,100,000
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 and loans for the purchase, construction, renovation, alteration or rehabilitation of land or buildings to be used as community residential facilities, PA 87-405, Sec. 25(a); PA 88-343, Sec. 24(a)	1875	1,200,000	1,200,000
Grants-in-aid to community residential facilities for purchases, alterations, repairs and improvements, SA 87-77, Sec. 23(a)(1); SA 88-77, Sec. 23(a)	1873 1873	1,835,000 1,500,000	614,882 1,500,000
Air conditioning of various patient-occupied buildings at various departmental facilities, SA 87-77, Sec. 2(g)(2)	3871	7,825,000	7,475,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Connecticut Valley Hospital			
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); SA 88-77, Sec. 159	3831	871,081	0
Improvements to steam line from power plant to Kettle Building, SA 85-102, Sec. 2(l)(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			
Exterior repairs to patient occupied buildings - Phase II, SA 78-81, Sec. 2((k)(3)(C); SA 85-102, Sec. 2(l)(2)	3851	400,000	358,500
Replace existing heating supply system at Watertown Hall, SA 86-54, Sec. 2(h)(3)(A)	3861	200,000	200,000
Improve ventilation system at Kent House, SA 86-54, Sec. 2(h)(3)(B)	3861	195,000	195,000
Reroofing and painting various buildings, SA 87-77, Sec. 2(g)(3)(C)	3871	565,000	565,000
Blue Hills Hospital			
Heating, ventilating and air conditioning improvements, SA 87-77, Sec. 2(h)(2)(A)	3871	176,000	176,000
Cedarcrest Regional Hospital			
Hospital II renovations and improvements, SA 83-17, Sec. 2(h)(1)(B), (JSS), SA 84-54, Sec. 2(j)(1)(A)	3831 3841	935,000 3,165,000	697,800 3,165,000
Renovations and improvements to nurses' stations and patient areas - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(A)	3851	413,000	338,000
Installation of air conditioning - Hospital Building #1, SA 85-102, Sec. 2(l)(4)(B)	3851	453,000	373,000
Planning for renovation of existing office space - Hospital I, SA 86-54, Sec. 2(h)(5)	3861	200,000	200,000
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
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); SA 88-77, Sec. 23(b)(1)	3851 1873 1873	500,000 500,000 500,000	1,001 204,000 500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grants-in-aid to new or expanded community alcohol and drug abuse treatment programs for capital costs related to start-up, SA 88-77, Sec. 23(b)(2)	1873	500,000	500,000
Grant-in-aid to the Hill Health Center in New Haven for the purchase and renovation of a detoxification center, SA 88-77, Sec. 23(b)(3)	1873	250,000	250,000
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)(1); SA 88-77, Sec. 2(o)(1)	3871	1,500,000	1,500,000
Acquisition and/or renovation of facility for Greater Bridgeport Connecticut Mental Health Center Alcohol Unit, Bridgeport, SA 88-77, Sec. 2(o)(2)	3871	2,125,000	2,125,000
Planning for renovations, repairs and alterations to building for use by the Berkshire Chemical Dependence Treatment Center, Fairfield Hills Hospital, SA 88-77, Sec. 2(o)(3)	3871	245,000	245,000
Planning for additional program and recreational space, SA 88-77, Sec. 2(o)(4)	3871	340,500	340,500
Department of Transportation - General Obligation Bonds			
Bureau of Highways			
Grant to town of South Windsor for local share of reconstruction - Pleasant Valley, Chapel, and Buckland Roads, SA 78-81, Sec. 2(m)(1)(B); SA 81-13	3781	900,000	600,250
Reconstruction of Route 72 in the vicinity of the Middletown-Cromwell town line and construction of an industrial access road, SA 81-71, Sec. 2(h)(1); SA 82-46, Sec. 2(j)(2)(D); SA 83-17, Sec. 14(b)(5), (JSS); SA 84-54, Sec. 162; SA 88-77, Sec. 152	3821	2,367,100	0
Improvements to existing 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. 136; SA 84-54, Sec. 159; SA 88-77, Sec. 151	3821	4,390,500	0
Commodore Hull Bridge, Derby-Shelton, SA 83-17, Sec. 14(b)(4), (JSS); SA 84-54, Sec. 161; SA 88-77, Sec. 167	3833	6,071,610	0
Bureau of Administration			
Planning for additional office space, SA 82-46, Sec. 2(j)(1)(C); SA 83-17, Sec. 14(a)(2), (JSS)	3821	200,000	10,425
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); SA 88-77, Sec. 126	3746	612,296	0
Bureau of Public Transportation			
Buildings, including essential commercial space contained therein, related facilities such as areas for parking of motor vehicles and also including rights-of-way and other property acquisitions therefor or desirable in connection therewith to serve as a central point of origination, continuation, transfer and termination of railroad, bus or other modes of transportation, SA 74-102, Sec. 2(f); SA 79-57; SA 80-77, Sec. 1(f); PA 81-406, Sec. 2(f); SA 83-17, Sec. 155, (JSS); SA 84-54, Sec. 79; SA 88-77, Sec. 124	3745	21,768,440	0
Bureau of Waterways			
Repairs to State Pier, New London, SA 77-47, Sec. 2(m)(4)	3771	1,050,000	424,733

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 88-73, Sec. 2(a)(1)	3842	45,300,000	10,400,000
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); SA 88-73, Sec. 2(a)(2)	3842	652,000,000	225,000,000
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); SA 88-73, Sec. 2(a)(3)	3842	56,000,000	5,000,000
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); SA 88-73, Sec. 2(a)(4)	3842	135,000,000	25,000,000
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); SA 88-73, Sec. 2(a)(5)	3842	245,000,000	39,800,000
Interstate highway projects, including the 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); SA 88-73, Sec. 2(a)(6)	3842	77,050,000	13,500,000
Repair of bridges over railroad tracks - Orphan Bridge Program, PA 86-391, Sec. 2(b)(7); SA 87-76, Sec. 2(a)(7); SA 88-73, Sec. 2(a)(7)	3842	32,500,000	15,200,000
Purchase, construction, repair, improvement, development and implementation of various state and local transportation projects in accordance with section 7, SA 88-73, Sec. 2(a)(8):			
Improvements to rail service for Northwestern Connecticut, SA 88-73, Sec. 7(1)	3842	350,000	350,000
Repair and improvements to the Orange Street Bridge over Mill River, New Haven, SA 88-73, Sec. 7(2)	3842	789,000	789,000
Repairs and improvements to the Chapel Street Bridge over West River, New Haven, SA 88-73, Sec. 7(3)	3842	622,000	622,000
Repairs and improvements to the Pond Lily Bridge over West River, New Haven, SA 88-73, Sec. 7(4)	3842	366,000	366,000
Improvements to Newtown Road, Danbury, SA 88-73, Sec. 7(5)	3842	2,000,000	2,000,000
Improvements to Route 161, East Lyme, SA 88-73, Sec. 7(6)	3842	1,000,000	1,000,000
Expansion and improvement of Route 72, Bristol, SA 88-73, Sec. 7(7)	3842	2,000,000	2,000,000
Installation of safety barriers, Route 72, Plainville, near Arcadia Avenue, SA 88-73, Sec. 7(8)	3842	1,500,000	1,500,000
Installation of safety barriers, Interstate 95, Darien, SA 88-73, Sec. 7(9)	3842	2,600,000	2,600,000
Installation of safety barriers, Interstate 95, Norwalk, near Dairy Farm Road, SA 88-73, Sec. 7(10)	3842	725,000	725,000
Repair and renovation of the White Rock Bridge, Pawcatuck, SA 88-73, Sec. 7(11)	3842	840,000	840,000
Planning and design for improvements to state undivided highways and intersections in Danbury, New Fairfield, Bethel, Ridgefield, Redding and Brookfield, SA 88-73, Sec. 7(12)	3842	350,000	350,000
Improvements to Route 1, Groton, SA 88-73, Sec. 7(13)	3842	1,000,000	1,000,000
Construction of a pedestrian underpass on Route 2, North Stonington, SA 88-73, Sec. 7(14)	3842	200,000	200,000
Construction of an expanded intersection and a pedestrian bridge at the intersection of Route 349 and Meriden Street, Groton, SA 88-73, Sec. 7(15)	3842	400,000	400,000
Redesign and reconstruction of the intersection of Routes 30 and 31, Vernon, SA 88-73, Sec. 7(16)	3842	1,500,000	1,500,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Feasibility study of an additional interchange on Interstate 91 at Industrial Park Road in Middletown, SA 88-73, Sec. 7(17)	3842	250,000	250,000
Repair, replacement and construction of sidewalks along Routes 49 and 82, East Haddam, SA 88-73, Sec. 7(18)	3842	35,000	35,000
Continued expansion of Route 104, Long Ridge Road, Stamford, SA 88-73, Sec. 7(19)	3842	4,800,000	4,800,000
Study of improvements to the design of Route 163, Montville, SA 88-73, Sec. 7(20)	3842	50,000	50,000
Feasibility study of the reconstruction of Route 10 in Hamden from the New Haven town line to Sanford Street, SA 88-73, Sec. 7(21)	3842	500,000	500,000
Planning and design for improvements to Route 5, East Hartford, SA 88-73, Sec. 7(22)	3842	400,000	400,000
Replacement of a railroad bridge over Route 5, East Hartford, SA 88-73, Sec. 7(23)	3842	7,000,000	7,000,000
Synchronization of traffic signals on High Ridge Road, Stamford, SA 88-73, Sec. 7(24)	3842	410,000	410,000
Traffic study in accordance with SSB 512, SA 88-73, Sec. 7(25)	3842	75,000	75,000
Reconstruction of Exit 47, Merritt Parkway, SA 88-73, Sec. 7(26)	3842	4,000,000	4,000,000
Reconstruction of Route 111, Trumbull, SA 88-73, Sec. 7(27)	3842	1,000,000	1,000,000
Synchronization of traffic signals on Route 113, Bridgeport, SA 88-73, Sec. 7(28)	3842	410,000	410,000
Bureau of Administration			
Planning for a new transportation complex on state owned land in Newington, SA 87-76, Sec. 2(b)(4); SA 88-73, Sec. 2(b)(1)	3842	4,500,000	3,500,000
Maintenance garage, North Canaan, SA 87-76, Sec. 2(b)(8); SA 88-73, Sec. 2(b)(2)	3842	2,000,000	1,600,000
Renovations and addition to district office building, Norwich, SA 87-76, Sec. 2(b)(12); SA 88-73, Sec. 2(b)(3)	3842	1,230,800	1,048,000
Planning to convert garage offices and for a new truck storage building, New Haven, SA 88-73, Sec. 2(b)(4)	3842	170,000	170,000
New sprinkler system and water tower at the State Pier, New London, SA 88-73, Sec. 2(b)(5)	3842	545,000	545,000
Renovations and improvements, including site improvements to garage, Waterbury, SA 88-73, Sec. 2(b)(6)	3842	420,000	420,000
Addition to garage, Wethersfield, SA 87-76, Sec. 2(b)(10); SA 88-73, Sec. 2(b)(7)	3842	780,000	660,000
Paint storage buildings at East Hartford and New Haven, SA 88-73, Sec. 2(b)(8)	3842	750,000	750,000
Cold storage building for rock and soil samples, Higganum, SA 88-73, Sec. 2(b)(9)	3842	270,000	270,000
Planning for addition to maintenance garage, Middletown, SA 88-73, Sec. 2(b)(10)	3842	90,000	90,000
Planning for maintenance garage, Haddam, SA 88-73, Sec. 2(b)(11)	3842	280,000	280,000
Central Warehouse, Rocky Hill, SA 88-73, Sec. 2(b)(12)	3842	913,000	913,000
Planning for maintenance facility, Windsor, SA 88-73, Sec. 2(b)(13)	3842	80,000	80,000
Planning for a maintenance facility, East Windsor, SA 88-73, Sec. 2(b)(14)	3842	112,000	112,000
Planning for addition to laboratory office facility, Rocky Hill, SA 88-73, Sec. 2(b)(15)	3842	350,000	350,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Bureau of Planning			
Installation of traffic monitoring detectors, SA 88-73, Sec. 2(e)(1)	3842	500,000	500,000
Commuter parking lots, SA 88-73, Sec. 2(e)(2)	3842	2,000,000	2,000,000
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); SA 88-73, Sec. 2(c)	3842	7,400,000	1,700,000
Bureau of Public Transportation			
Bus and rail facilities and equipment, including rights-of-way, other property acquisition and related projects, SA 84-52, Sec. 2(d); SA 85-101, Sec. 2(d); PA 86-391, Sec. 2(d); SA 87-76, Sec. 2(d); SA 88-73, Sec. 2(d)	3842	131,860,000	21,300,000
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); SA 88-73, Sec. 2(f)	3842	150,600,000	24,500,000
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 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 and related facilities 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); PA 88-343, Sec. 3(b)(4)	3795	15,750,000	8,024,317
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); PA 88-343, Sec. 10(a)	1843	3,325,000	2,378,300
Land acquisition, repairing, rehabilitating or constructing housing to assist homeless persons with AIDS, PA 87-553, Sec. 2(a); PA 88-343, Sec. 26(a)	1879	1,600,000	1,250,000
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 and related facilities for the homeless, SA 87-77, Sec. 23(c)(1); SA 88-77, Sec. 23(c)(1)	1873 1873	1,300,000 4,000,000	625,000 4,000,000
Grant-in-aid to the Connecticut Food Bank for a food warehouse, SA 87- 77, Sec. 23(c)(2); SA 88-77, Sec. 23(c)(2)	1873 1873	650,000 390,000	650,000 390,000
Grant-in-aid to the town and city of Waterbury for the conversion of the Berkeley-Warner recreation center in the Berkeley Heights housing project into a multi-purpose center, SA 88-77, Sec. 23(c)(3)	1873	150,000	150,000
Grant-in-aid to the town of Deep River for development of a senior citizens/community center, SA 88-77, Sec. 23(c)(4)	1873	50,000	50,000
Grant-in-aid to Youth Continuum of the Tri-RYC, Inc. for improvements at Douglas House in New Haven, SA 88-77, Sec. 23(c)(5)	1873	250,000	250,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Grant-in-aid to the town of Avon for development of a senior citizens center, SA 88-77, Sec. 23(c)(6)	1873	200,000	200,000
Grant-in-aid to the town of East Granby for development of a community center and public safety complex, SA 88-77, Sec. 23(c)(7)	1873	200,000	200,000
Grant-in-aid to the town of West Hartford for a day care and cultural center facility, SA 88-77, Sec. 23(c)(8)	1873	1,500,000	1,500,000
Grant-in-aid to the town and city of Milford for an addition to the senior center, SA 88-77, Sec. 23(c)(9)	1873	250,000	250,000
Grant-in-aid to the Community Action Committee of Danbury for an Action Day Care Center, SA 88-77, Sec. 23(c)(10)	1873	300,000	300,000
Grant-in-aid to the town of Montville for development of a senior center, SA 88-77, Sec. 23(c)(11)	1873	150,000	150,000
Grant-in-aid to Project Independence, Inc. in Norwich for capital improvements, SA 88-77, Sec. 23(c)(12)	1873	50,000	50,000
Grant-in-aid to the Community Renewal Team of Greater Hartford, Inc. for the development of an office building, SA 88-77, Sec. 29(d)	1873	1,250,000	1,250,000
Grant-in-aid to the YWCA of New Britain for the construction of a child day care facility, SA 88-77, Sec. 23(c)(13)	1873	200,000	200,000
Grant-in-aid to the Mary Glenn Center of Bridgeport for renovations and code compliance, SA 88-77, Sec. 23(c)(14)	1873	100,000	100,000
Grant-in-aid to the United Cerebral Palsy Association of Greater Hartford, Inc. for renovations and improvements to its headquarters, SA 88-77, Sec. 23(c)(15)	1873	250,000	250,000
Grant-in-aid to the Rushford Center, Inc. of Middletown for purchase of land for an alcohol and drug abuse treatment center, SA 88-77, Sec. 23(c)(16)	1873	600,000	600,000
Grant-in-aid to the YWCA of Waterbury for heating system improvements, SA 88-77, Sec. 23(c)(17)	1873	100,000	100,000
Grant-in-aid to Family Services of Woodfield, Inc. for construction of a new headquarters, SA 88-77, Sec. 23(c)(18)	1873	250,000	250,000
Department of Education			
Equipment, renovation and construction or repair of an existing junior or senior high school in Enfield for a vocational-technical school and community college, SA 69-281, Sec. 2(n)(5)(B); SA 77-47, Sec. 42; SA 78-81, Sec. 56; SA 80-41, Sec. 32; SA 82-46, Sec. 145; SA 88-77, Sec. 96	3086	170,562	0
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; PA 88-343, Sec. 8	3089	548,000,000	38,254,871
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)	3861 3871	82,000 350,000	82,000 105,800
Improvements and renovations to buildings including roof replacements, energy conservation projects, and replacement or relining of fuel oil storage tanks, SA 88-77, Sec. 2(q)(3)(A)	3871	335,000	335,000
Removal of asbestos, SA 87-77, Sec. 2(i)(5)(A)	3871	550,000	550,000
Planning for renovations and improvements to buildings including boiler replacement and improvements to the old gymnasium, SA 88-77, Sec. 2(q)(3)(B)	3871	90,000	90,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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); SA 88-77, Sec. 2(q)(1)(A)	3871 3871	2,000,000 2,000,000	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
Alterations and improvements to buildings and grounds including utilities and mechanical systems, energy conservation projects, and replacement or relining of oil storage tanks, SA 87-77, Sec. 2(i)(1)(C); SA 88-77, Sec. 2(q)(1)(B)	3871 3871	855,000 1,000,000	629,769 1,000,000
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 for auxiliary gymnasium and renovations and additions to existing shops and academic areas, SA 88-77, Sec. 2(q)(1)(C)	3871	1,062,000	1,062,000
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(l)(1)	3821	2,500,000	1,057,869
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); PA 88-343, Sec. 7	1824 1842	9,000,000 300,000	2,083,200 37,686
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
Purchase of equipment, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(D)	3871	700,000	700,000
Development of facilities, Howell Cheney Regional Vocational-Technical School Satellite in Enfield, SA 88-77, Sec. 2(q)(1)(H)	3871	330,000	330,000
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
Planning and design for improvements, H.H. Ellis Regional Vocational-Technical School in Danielson, SA 88-77, Sec. 2(q)(1)(E)	3871	250,000	250,000
Planning for improvements and expansion, Oliver Wolcott Regional Vocational-Technical School in Torrington, SA 88-77, Sec. 2(q)(1)(F)	3871	587,000	587,000
Purchase of equipment, W.F. Kaynor Regional Vocational-Technical School in Waterbury, SA 88-77, Sec. 2(q)(1)(G)	3871	750,000	750,000
Connecticut Educational Telecommunications Corporation			
Construction of and equipment for the instructional television fixed service system - Phase III, SA 84-54, Sec. 2(n)(8)(B); SA 85-102, Sec. 2(x)(1); SA 88-77, Sec. 2(q)(2)	3871	415,000	415,000
New transmitter and tower, new office space and equipment, Hartford; radio station and equipment, Stamford, SA 88-77, Sec. 23(i)	1873	3,150,000	3,150,000
Board of Education and Services For the Blind			
Improvements to facilities in compliance with Section 504 of the federal handicapped code, SA 79-95, Sec. 2(i); SA 88-77, Sec. 136	3791	367,306	0

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 Section 11-24d of the general statutes, SA 85-102, Sec. 2(o)(5)(C); SA 86-54, Sec. 2(j)(5)(A); SA 88-77, Sec. 23(d)(1); SA 88-77, Sec. 193	3861	444,595	0
	1873	2,000,000	2,000,000
Grants-in-aid to municipalities for construction of public libraries, SA 87-77, Sec. 23(d)(2); SA 88-77, Sec. 23(d)(2); SA 88-77, Sec. 212	1873	1,247,182	0
	1873	4,000,000	4,000,000
Grant-in-aid to the town of Madison for the reconstruction of the E.C. Scranton Memorial Library, SA 88-77, Sec. 23(d)(3)	1873	150,000	150,000
Grant-in-aid to the town of East Lyme for construction of a library, SA 88-77, Sec. 23(d)(4)	1873	350,000	350,000
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); PA 88-343, Sec. 9(b)(2)(A)	1832	7,000,000	4,020,923
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); PA 88-343, Sec. 9(b)(2)(B)	1832	9,500,000	4,000,000
Deferred maintenance and renovations and improvements including 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); SA 88-77, Sec. 2(r)(1)	3871	5,000,000	3,208,219
	3871	5,000,000	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); SA 88-77, Sec. 29(c)	1874	1,167,000	1,167,000
	1874	750,000	750,000
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, Storrs, SA 67-276, Sec. 2(s)(1)(H); SA 84-54, Sec. 2(p)(13); SA 85-102, Sec. 2(q)(1)(D); SA 88-77, Sec. 2(s)(3)(F); SA 88-77, Sec. 61	3081	332,428	0
	3841	111,000	111,000
	3851	1,470,000	1,470,000
	3871	1,670,000	1,670,000
Renovations to Honnegar Building at Spring Hill Farm to provide for a central animal isolation facility - Storrs, SA 87-77, Sec. 2(k)(5)(A); SA 88-77, Sec. 2(s)(3)(C)	3871	103,200	103,200
	3871	646,800	646,800
Outdoor athletic facilities - Storrs, SA 67-276, Sec. 16(a)(1)(H); SA 77-47, Sec. 33; SA 83-17, Sec. 80, (JSS); SA 88-77, Sec. 67	3082	721,646	0
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	70,500
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); SA 88-77, Sec. 2(s)(1)(B); SA 88-77, Sec. 160; SA 88-77, Sec. 172; SA 88-77, Sec. 180	3831	22,700	0
	3851	275,100	0
	3861	500,000	500,000
	3871	1,500,000	1,465,000
	3871	2,000,000	2,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Alterations, improvements and renovations to various buildings, SA 82-46, Sec. 2(n)(5), SA 83-17, Sec. 2(k)(2), (JSS); SA 84-54, Sec. 2(p)(11)	3831	600,000	241,302
	3841	1,000,000	634,350
Renovations and improvements to buildings and grounds including utilities and roads, energy conservation, and code compliance projects, SA 86-54, Sec. 2(1)(1)(A); SA 87-77, Sec. 2(k)(1)(A); SA 88-77, Sec. 2(s)(1)(A)	3861	5,000,000	823,025
	3871	7,000,000	6,489,244
	3871	5,000,000	5,000,000
Access road and related improvements to proposed Connecticut Technology Park, Storrs, SA 86-54, Sec. 2(1)(3)(F); SA 88-77, Sec. 2(s)(3)(D)	3871	900,000	900,000
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
Deferred maintenance, renovations and improvements to facilities including energy conservation and code compliance, all campuses, SA 88-77, Sec. 13(a)(2)	3876	500,000	500,000
Library facilities - Storrs, SA 74-90, Sec. 2(p)(1); SA 85-102, Sec. 78	3741	19,050,000	969,100
Planning for archives facility adjacent to Babbidge Library, to include offices, storage, and display area, Storrs, SA 88-77, Sec. 2(s)(3)(E)	3871	915,000	915,000
Telecommunications equipment - Storrs, SA 86-54, Sec. 2(1)(3)(A); SA 88-77, Sec. 194	3861	40,800	0
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(1)(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); SA 88-77, Sec. 13(a)(1); SA 88-77, Sec. 140	3797	2,439,200	0
	3862	2,000,000	1,800,000
	3876	2,000,000	1,784,850
	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
Surface parking lot near McMahon Hall, Storrs, SA 88-77, Sec. 2(s)(3)(A)	3871	1,000,000	1,000,000
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; SA 88-77, Sec. 161	3831	257,000	0
Renovations and improvements to the buildings and grounds for the School of Law, Hartford, SA 81-71, Sec. 2(j)(8); SA 84-54, Sec. 2(p)(3); SA 86-54, Sec. 2(1)(4); SA 88-77, Sec. 146; SA 88-77, Sec. 171; SA 88-77, Sec. 195	3811	449,700	0
	3861	35,000	0
Planning and design for a new library at the School of Law, Hartford, SA 88-77, Sec. 2(s)(6)(A)	3871	1,000,000	1,000,000
Development of facilities at the School of Law, Hartford, SA 88-77, Sec. 2(s)(6)(B)	3871	3,250,000	3,250,000
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(1)(3)(D); SA 88-77, Sec. 162	3831	33,500	0
	3841	27,000	27,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
	3861	600,000	558,000
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); SA 88-77, Sec. 143	3801	252,130	0
	3841	950,000	950,000
	3851	500,000	500,000
Expansion and improvement of sewerage treatment plant, SA 82-46, Sec. 2(n)(7)	3821	500,000	250,000
Planning for renovations and improvements to sewerage treatment plant, SA 88-77, Sec. 2(s)(3)(B)	3871	98,000	98,000
Air conditioning at Jorgensen Auditorium, SA 84-54, Sec. 13(a)(1)	3844	540,000	464,880
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	70,000	21,000
	3861	480,000	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(1)(3)(E)	3841	35,000	35,000
	3861	185,000	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	702,000	630,000
	3851	750,000	667,000
Planning for addition to Biobehavioral Building No. 4, SA 85-102, Sec. 2(q)(1)(B)	3851	385,500	94,250
Renovations and improvements to Waring Chemistry Building, SA 85-102, Sec. 2(q)(1)(C); SA 87-77, Sec. 2(k)(5)(D)	3851	250,000	36,250
	3871	2,197,000	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	210,800
Systemwide improvements and renovations to facilities - all campuses, SA 85-102, Sec. 2(q)(2)	3851	1,000,000	377,100
Planning for a consolidated service facility, SA 87-77, Sec. 2(k)(5)(G)	3871	350,000	350,000
Roof replacement on the Library and School of Social Work Buildings and reconstruction of library building parking lot at the West Hartford Campus, SA 87-77, Sec. 2(k)(3); SA 88-77, Sec. 2(s)(4)	3871	78,900	12,400
	3871	496,100	496,100
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 including utilities, mechanical systems, and energy conservation projects, and demolition of three buildings at the Avery Point Campus, SA 87-77, Sec. 2(k)(2)(A); SA 88-77, Sec. 2(s)(2)(A)	3871	113,900	18,400
	3871	716,100	716,100
Planning to replace concrete and stone seawall, Avery Point Campus, SA 88-77, Sec. 2(s)(2)(B)	3871	200,000	200,000
Repairs, renovations and improvements to the Branford House, SA 87-77, Sec. 2(k)(2)(B); SA 88-77, Sec. 2(s)(2)(C)	3871	1,500,000	1,319,000
	3871	1,000,000	1,000,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for improvements and renovations to buildings and grounds at the Waterbury Campus, SA 87-77, Sec. 2(k)(6)	3871	34,400	4,400
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); SA 88-77, Sec. 2(s)(5)	3871	37,400	4,150
	3871	237,600	237,600
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)(C); SA 84-54, Sec. 102; SA 87-77, Sec. 193; SA 88-77, Sec. 133	3781	60,045	0
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); SA 88-77, Sec. 13(a)(3)(A); SA 88-77, Sec. 186	3814	650,000	219,914
	3852	400,000	0
	3862	500,000	500,000
	3876	300,000	300,000
	3876	250,000	250,000
Clinical equipment for John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(B)	3876	250,000	250,000
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)	3871	150,000	150,000
Fire and smoke wall sealing in compliance with current codes, SA 80-41, Sec. 2(k)(6)(B)	3801	250,000	226,600
Alterations, improvements and renovations to facilities in accordance with codes, SA 80-41, Sec. 2(k)(6)(C); SA 84-54, Sec. 2(p)(15)(A)	3801	2,100,000	147,830
	3841	500,000	500,000
Modifications and renovations for energy conservation, SA 80-41, Sec. 2(k)(6)(D)	3801	2,000,000	1,218,600
Smoke exhaust system for hospital tower and automatic fire control for boiler room, SA 81-71, Sec. 2(j)(9)(B)	3811	224,000	169,212
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	1,000,000	1,000,000
	3871	2,700,000	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	100,000	100,000
	3871	900,000	900,000
Sidewalk system and stairways, SA 82-46, Sec. 2(n)(11)(A); SA 83-17, Sec. 2(k)(11)(A), (JSS)	3821	100,000	67,275
	3831	239,000	239,000
Improvements and renovations to buildings, SA 82-46, Sec. 2(n)(11)(B)	3821	565,000	565,000
Alterations, improvements and renovations to existing facilities, SA 83-17, Sec. 2(k)(11)(B), (JSS); SA 85-102, Sec. 2(q)(4)(A)(ii); SA 86-54, Sec. 2(l)(5)(D)	3831	400,000	81,900
	3851	500,000	152,991
	3861	500,000	500,000
Improvements, alterations and renovations to buildings and grounds including utilities and mechanical systems in accordance with the current master plan, Phase I, SA 86-54, Sec. 2(l)(5)(B); SA 87-77, Sec. 2(k)(7)(G); SA 88-77, Sec. 2(t)(4)	3861	500,000	500,000
	3871	1,000,000	1,000,000
	3871	1,000,000	1,000,000
Planning for improvements to utility, mechanical, electrical and energy management systems at the John Dempsey Hospital, SA 88-77, Sec. 13(a)(3)(C)	3876	215,000	215,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Planning for freight elevators and additional loading facilities, SA 85-102, Sec. 2(q)(4)(A)(iii); SA 88-77, Sec. 2(t)(2)	3851	205,000	185,000
	3871	1,295,000	1,295,000
Planning to enclose open balcony for additional clinical space, SA 87-77, Sec. 2(k)(7)(B); SA 88-77, Sec. 2(t)(5)	3871	50,000	50,000
	3871	265,000	265,000
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	100,000	100,000
	3861	500,000	500,000
	3871	1,500,000	1,500,000
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
Replace quarry floor tile in kitchen area, SA 88-77, Sec. 2(t)(1)	3871	1,000,000	1,000,000
Planning for replacement of existing incinerator, SA 88-77, Sec. 2(t)(3)	3871	218,000	218,000
Pre-design for new Building E for science research, clinical science research, dental science and other bio-medical research, SA 88-77, Sec. 2(t)(6)	3871	100,000	100,000
Planning for new Building F for hospital support services, SA 88-77, Sec. 2(t)(7)	3871	1,750,000	1,750,000
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
Reconstruction and widening of Chase Parkway, SA 87-77, Sec. 2(j)(3)	3871	1,000,000	922,000
Installation of a new generator, SA 88-77, Sec. 2(r)(2)	3871	85,000	85,000
State Technical Colleges			
Alterations and improvements to buildings and grounds including utilities and mechanical systems, all colleges, SA 88-77, Sec. 2(u)(1)	3871	250,000	250,000
Hartford State Technical College, improvements and renovations, SA 82-46, Sec. 2(o)(1)	1821	250,000	65,000
New Haven State Technical College, educational and administrative facilities, SA 69-281, Sec. 2(q)(3); SA 83-17, Sec. 93, (JSS); SA 84-54, Sec. 61; SA 88-77, Sec. 99	3086	3,492,360	0
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); SA 88-77, Sec. 2(u)(4)	3861	2,350,000	2,200,000
	3871	50,000	50,000
	3871	500,000	500,000
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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	160,304
Norwalk State Technical College, renovations and improvements to electrical system for increased supply, SA 87-77, Sec. 2(n)(4)(C); SA 88-77, Sec. 2(u)(3)	3871	295,000	295,000
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3)	3871	80,700	39,310
Thames Valley State Technical College, replace ceiling tiles, SA 87-77, Sec. 2(n)(3)(A); SA 88-77, Sec. 2(u)(2)(A)	3871	243,800	243,800
Thames Valley State Technical College, installation of vestibules, outside doors and storm windows, SA 87-77, Sec. 2(n)(3); SA 88-77, Sec. 2(u)(2)(B)	3871	200,000	200,000
Regional Community Colleges			
All colleges, alterations and improvements to buildings and grounds, including energy conservation projects, utilities and mechanical systems, SA 83-17, Sec. 2(n)(4), (JSS); SA 84-54, Sec. 2(s)(3); SA 85-102, Sec. 2(t)(4); SA 86-54, Sec. 2(o)(1)(A); SA 87-77, Sec. 2(m)(1)(A); SA 88-77, 2(v)(1)(A)	3841 3851 3861 3871 3871	575,000 575,000 500,000 536,000 650,000	39,965 376,500 195,000 51,000 650,000
Acquisition and improvements of sites,classrooms, administration and related facilities, SA 84-54, Sec. 2(s)(4)	3841	185,000	185,000
Alterations and improvements to buildings and grounds in accordance with master plans including deferred maintenance improvements, all colleges, SA 88-77, Sec. 2(v)(1)(B)	3871	4,000,000	4,000,000
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); SA 88-77, Sec. 2(v)(7)	3871 3871	1,100,000 1,600,000	1,100,000 1,600,000
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); SA 88-77, Sec. 2(v)(5)	3851 3871 3871	188,000 170,000 1,631,000	183,000 170,000 1,631,000
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; SA 88-77, Sec. 163	3821	2,660,000	2,640,000
Manchester Community College, ventilating, and air conditioning equipment, SA 87-77, Sec. 2(m)(4)	3871	242,000	242,000
Manchester Community College, roof replacement at the old campus, SA 88-77, Sec. 2(v)(2)	3871	454,000	454,000
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
Northwestern Community College acquisition and development of land and buildings, including parking, and renovations and improvements to facilities, SA 79-95, Sec. 2(n)(1); SA 82-46, Sec. 126; SA 84-54, Sec. 111; SA 85-102, Sec. 100; SA 88-77, Sec. 137	3791	340,130	0
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

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Northwestern Community College, acquisition of and renovations to Greenwoods School Building, SA 84-54, Sec. 2(s)(1); SA 85-102, Sec. 2(t)(1); SA 88-77, Sec. 2(v)(3)	3871	980,000	980,000
Construction of Norwalk Community College, SA 81-71, Sec. 2(k)(3)	3811	2,000,000	609,855
Norwalk Community College, development of permanent facilities, SA 85-102, Sec. 2(t)(3); SA 87-77, Sec. 240; SA 88-77, Sec. 2(v)(4)	3851 3871	2,000,000 17,550,000	2,000,000 17,550,000
South Central Community College, roof replacement, SA 86-54, Sec. 2(o)(2)	3861	624,000	573,000
Tunxis Community College, additional facilities, renovations to existing facilities and acquisition of land, SA 83-17, Sec. 2(n)(2); SA 87-77, Sec. 2(m)(7); SA 88-77, Sec. 2(v)(6)	3871	9,350,000	9,350,000
State Universities			
Planning for waterproofing exterior deck at Copernicus Hall - CCSU, SA 86-54, Sec. 2(m)(1)(D)	3861	386,000	159,050
Enclose main deck with one story roofed structure, Copernicus Hall - CCSU, SA 88-77, Sec. 2(w)(2)(C)	3871	2,213,000	2,213,000
Southern Perimeter Road - CCSU, SA 77-47, Sec. 2(q); SA 82-46, Sec. 2(q); SA 88-77, Sec. 2(w)(2)(A)	3771 3821 3871	2,200,000 1,600,000 220,000	2,070,900 1,600,000 220,000
Land acquisition - CCSU, SA 88-77, Sec. 2(w)(2)(I)	3871	100,000	100,000
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	426,721
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	382,944
Roof replacement, Kaiser Gym - CCSU, SA 84-54, Sec. 2(q)(2)(A)	3841	442,000	40,110
Reroof Sheridan and Gallaudet Halls - CCSU, SA 85-102, Sec. 13(b)(2)(B); SA 88-77, Sec. 187	3852	203,980	0
Administration Building, Marcus White Hall, Marcus White Annex, renovations and improvements - CCSU, SA 88-77, Sec. 2(w)(2)(B)	3871	215,000	215,000
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
Dormitory improvements and renovations, SA 88-77, Sec. 13(b)(2)(A)	3876	518,000	518,000
Residence hall - CCSU, SA 88-77, Sec. 13(b)(2)(B)	3876	8,880,000	8,880,000
Security systems in areas housing computer equipment - CCSU, SA 86-54, Sec. 2(m)(1)(A)	3861	88,000	72,000
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(l)(2)(B)	3871	253,000	87,850
Planning for removal and 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); SA 88-77, Sec. 173	3841 3851 3861	49,000 55,000 692,000	0 55,000 692,000
Planning for the purchase and installation of a standby power generator for Memorial Hall - CCSU, SA 86-54, Sec. 13(c)(2)(B); SA 87-77, Sec. 13(b)(2)(D)	3862 3876	17,000 110,000	17,000 110,000
Planning for fire sprinkler systems in four dormitories - CCSU, SA 86-54, Sec. 13(c)(2)(A)	3862	200,000	54,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Installation of fire sprinkler systems in dormitories - CCSU, SA 87-77, Sec. 13(b)(2)(C)	3876	1,274,000	1,274,000
Air supported indoor recreational facility - CCSU, SA 88-77, Sec. 2(w)(2)(E)	3871	1,000,000	1,000,000
Planning for new dormitory - CCSU, SA 86-54, Sec. 13(c)(2)(D)	3862	500,000	500,000
Improvements and renovations at Maria Sanford Hall - CCSU, SA 87-77, Sec. 2(l)(2)(A); SA 88-77, Sec. 2(w)(2)(D)	3871	59,000	59,000
	3871	378,000	378,000
Resurface tennis courts and additional courts - CCSU, SA 87-77, Sec. 2(l)(2)(C)	3871	280,000	280,000
Equipment for fine arts center - CCSU, SA 88-77, Sec. 2(w)(2)(F)	3871	500,000	500,000
Development of a day care center - CCSU, SA 88-77, Sec. 2(w)(2)(G)	3871	100,000	100,000
Improvements to Arute Field - CCSU, SA 88-77, Sec. 2(w)(2)(H)	3871	300,000	300,000
Athletic facilities and site improvements at new campus - WCSU, SA 84-54, Sec. 2(q)(4)(B)	3841	955,000	955,000
Utilities and general site development - WCSU, SA 72-31, Sec. 2(m)(2); SA 83-17, Sec. 134, (JSS); SA 88-77, Sec. 120	3094	286,557	0
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	4,995,550
Parking structure at the Midtown Campus - WCSU, SA 86-54, Sec. 13(c)(1)(A)(i); SA 88-77, Sec. 13(b)(3)(A)	3876	6,973,000	6,973,000
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	49,000	16,000
	3876	287,500	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 buildings,grounds and utility systems at the White Street Campus - WCSU, SA 84-54, Sec. 2(q)(4)(A); SA 88-77, Sec. 174	3841	390,931	0
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	18,000	18,000
Handicapped accessibility including new elevator at Memorial Hall - WCSU, SA 85-102, Sec. 13(b)(3); SA 88-77, Sec. 13(b)(3)(D)	3852	209,000	132,560
	3876	264,000	264,000
Planning for renovations and improvements and new addition to Memorial Hall - WCSU, SA 88-77, Sec. 13(b)(3)(C)	3876	827,000	827,000
Fairfield Hall handicapped renovations and improvements - WCSU, SA 88-77, Sec. 13(b)(3)(B)	3876	276,000	276,000
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)	3876	235,000	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)	3876	144,000	144,000
Classroom building, improvements and renovations to heating ventilating and air conditioning systems, Westside Campus - WCSU; SA 88-77, Sec. 2(w)(3)(A)	3871	507,000	507,000
Prefabricated metal maintenance storage building, Westside Campus, - WCSU, SA 87-77, Sec. 2(l)(5); SA 88-77, Sec. 2(w)(3)(B); SA 88-77, Sec. 206	3871	40,850	0
	3871	287,000	287,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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. 13(b)	3814	1,020,000	429,510
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	92,000	92,000
	3861	853,000	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(1)(4)(F)	3861	20,000	20,000
	3871	182,000	182,000
Student center renovations and improvements including new equipment - SCSU, SA 85-102, Sec. 13(b)(1)(A); SA 88-77, Sec. 13(b)(5)	3852	301,000	301,000
	3876	765,000	765,000
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(1)(4)(E)	3861	500,000	250,000
	3871	500,000	500,000
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(1)(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)(1)(B); SA 87-77, Sec. 2(1)(4)(G)	3841	100,000	33,500
	3871	658,000	658,000
Interior and exterior renovations and improvements including energy and handicapped access improvements at Seabury Hall - SCSU, SA 87-77, Sec. 2(1)(4)(A); SA 88-77, Sec. 2(w)(4)(A)	3871	183,500	183,500
	3871	1,179,000	1,179,000
Renovations and improvements, and new addition, at the Social Work Building - SCSU, SA 87-77, Sec. 2(1)(4)(B); SA 88-77, Sec. 2(w)(4)(C)	3871	60,000	60,000
	3871	347,000	347,000
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	500,000	500,000
	3876	1,063,000	1,063,000
Interior and exterior renovations and improvements at the Moore Fieldhouse, Pelz Gymnasium and Davis Hall - SCSU, SA 87-77, Sec. 2(1)(4)(C); SA 88-77, Sec. 2(w)(4)(B)	3871	340,000	340,000
	3871	2,176,000	2,176,000
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(1)(4)(H)	3871	182,700	182,700
ECSU dorm renovation and expansion, SA 69-281, Sec. 14(b)(5)(A);SA 72-31, Sec. 13; SA 73-74, Sec. 8(a); SA 81-71, Sec. 58; SA 88-77, Sec. 111	3088	15,000	0
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	173,815
ECSU outdoor physical educational facilities, SA 83-17, sec. 2(1)(3), (JSS)	3831	235,000	205,000
Planning for a new classroom building, including parking - ECSU, SA 87-77, Sec. 2(1)(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
Electrical distribution system improvements, North Campus - ECSU, SA 88-77, Sec. 2(w)(5)(A)	3871	162,000	162,000
Fire sprinkler system in high rise apartment building - ECSU, SA 86-54, Sec. 13(c)(3)	3862	219,000	198,250
Enclosure of terraces for additional study and stack space, J. Eugene Smith Library - ECSU, SA 87-77, Sec. 2(1)(3)(A); SA 88-77, Sec. 2(w)(5)(B)	3871	210,000	210,000
	3871	605,900	605,900

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Renovations to various academic and administrative facilities, SA 80-41, Sec. 2(j)	3801	3,000,000	411,174
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); SA 88-77, Sec. 13(b)(4)	3876	171,000	171,000
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); SA 88-77, Sec. 13(b)(1)	3876	1,400,000	1,400,000
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)(1)(A); SA 88-77, Sec. 2(w)(1)	3871	2,410,000	2,410,000
Land acquisition and development for academic needs and for additional parking, all universities, SA 87-77, Sec. 2(l)(1)(B)	3871	400,000	400,000
Comprehensive master plan for renovations and improvements, SA 88-77, Sec. 2(w)(6)	3871	867,100	867,100
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); SA 88-77, Sec. 13(c); SA 88-77, Sec. 188	3844 3852 3862 3876 3876	306,000 161,020 481,000 1,423,700 1,861,000	211,727 161,020 481,000 1,372,000 1,861,000
Department of Correction [2]			
Bridgeport			
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 support space, SA 87-77, Sec. 2(o)(6); SA 88-77, Sec. 2(x)(10)	3871 3871	166,250 90,000	166,250 90,000
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
Litchfield			
Improvements, alterations and renovations including code compliance, SA 85-102, Sec. 2(u)(8)	3851	365,000	301,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Montville			
Addition of multi-purpose area for exercise, recreation and food service, SA 82-46, Sec. 2(r)(4); SA 84-54, Sec. 2(t)(5); SA 85-102, Sec. 2(u)(7); SA 88-77, Sec. 2(x)(9)	3821	266,000	266,000
	3841	212,000	212,000
	3851	622,000	547,000
	3871	750,000	750,000
New Haven			
Planning for heating, ventilating and air conditioning equipment improvements, and noise reduction, SA 84-54, Sec. 2(t)(6); SA 85-102, Sec. 2(u)(6)	3841	60,000	11,250
	3851	338,000	281,000
Newtown			
Community correction center, SA 88-77, Sec. 2(x)(2)	3871	38,500,000	38,500,000
Niantic			
Improvements, alterations and renovations including code compliance and security improvements, SA 85-102, Sec. 2(u)(4)	3851	850,000	700,000
Additional inmate housing and support facilities, SA 87-4, Sec. b(2)	3873	3,500,000	3,500,000
Planning for Women's Institution including utilities and support facilities, and improvements and additions to existing buildings and grounds, SA 87-77, Sec. 2(o)(7); SA 88-77, Sec. 2(x)(8)	3871	3,000,000	2,550,000
	3871	5,000,000	5,000,000
Somers			
Sanitary sewers, SA 80-41, Sec. 2(o)(1)	3801	1,110,000	121,863
New fire alarm system and security improvements including perimeter lighting, physical barrier, increased electronic security, repairs and improvements to the building, exterior mechanical and electrical improvements, and increased emergency power generation, SA 86-54, Sec. 2(p)(4)(A); SA 87-77, Sec. 2(o)(5); SA 88-5, Sec. 7; SA 88-77, Sec. 2(x)(7)	3861	3,000,000	2,448,625
	3871	1,000,000	1,000,000
	3871	1,000,000	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
Suffield			
Medium security prison, SA 88-77, Sec. 2(x)(1)	3871	99,600,000	99,600,000
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	2,126,175
Renovations and improvements to existing state-owned buildings for inmate housing, programming and staff training space, and additional inmate capacity, including support facilities, various projects at various locations, SA 87-77, Sec. 2(o)(2); SA 88-77, Sec. 2(x)(4)	3871	36,250,000	16,938,783
	3871	45,250,000	45,250,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
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 and land acquisition for medium security facility, SA 84-54, Sec. 2(t)(8); SA 86-54, Sec. 2(p)(2)	3861	7,000,000	73,000
Planning and land acquisition for a new jail, SA 87-77, Sec. 2(o)(8)	3871	4,000,000	3,460,000
Roof repairs, various facilities, SA 84-54, Sec. 2(t)(9)	3841	220,000	80,000
Improvements and renovations to buildings and grounds including utilities and related equipment at various facilities, SA 87-77, Sec. 2(o)(3); SA 88-77, Sec. 2(x)(5)	3871 3871	5,508,500 3,500,000	4,508,500 3,500,000
Grants-in-aid for community residential facilities for alterations, repairs and improvements, SA 87-77, Sec. 23(e); SA 88-77, Sec. 23(e)	1873 1873	1,000,000 1,000,000	862,266 1,000,000
Planning and/or land acquisition for community correction center, Eastern area, SA 88-77, Sec. 2(x)(3)	3871	2,000,000	2,000,000
Long range capital planning and programming, SA 87-77, Sec. 2(o)(4); SA 88-77, Sec. 2(x)(6)	3871	200,000	200,000
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 improvements including improvements in compliance with current codes, site improvements, repair and replacement of roofs, other exterior building renovations and demolition, SA 87-77, Sec. 2(p)(1); SA 88-77, Sec. 2(y)(1)	3871 3871	1,000,000 1,000,000	591,175 1,000,000
Standby power generator at High Meadows, Hamden, SA 87-77, Sec. 2(p)(5)	3871	196,000	177,500
Grants-in-aid to mental health clinics for children, SA 86-54, Sec. 23(i)(2); SA 87-77, Sec. 23(f)(2); SA 88-77, Sec. 23(f)(2)	1873 1873	500,000 250,000	60,913 250,000
Grant-in-aid to the Community Child Guidance Clinic, Incorporated, for building renovations and additions for the special education and clinical program and development of a parking lot, SA 87-77, Sec. 23(f)(4); SA 88-5, Sec. 10	1873	60,000	60,000
Grant-in-aid to the Salvation Army for purchase, repairs and improvements for a youth center in Waterbury, SA 87-77, Sec. 23(f)(6); SA 88-5, Sec. 11	1873	200,000	200,000
Grants-in-aid for residential facilities, group homes and shelters for alterations, repairs and improvements, SA 85-102, Sec. 2(v)(1); SA 86-54, Sec. 23(i)(1); SA 87-77, Sec. 23(f)(1); SA 88-77, Sec. 23(f)(1)	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); SA 88-77, Sec. 23(f)(3)	1873	200,000	200,000
Grant-in-aid for the Waterford Country School for residential facilities, SA 88-77, Sec. 23(f)(4)	1873	390,000	390,000
Grant-in-aid to New Hope Manor in Manchester for development of a new residential treatment center, SA 88-77, Sec. 23(f)(5)	1873	200,000	200,000
Grant-in-aid to the Vitam Center, Inc. of Norwalk for site improvements, including an access road to the site, SA 88-77, Sec. 23(f)(6)	1873	200,000	200,000
Long Lane School			
Renovations to Briggs Cottage for Medium Security Area, Long Lane School, SA 82-46, Sec. 2(s)(2)	3821	350,000	147,000
Renovations for medium security facility, SA 87-77, Sec. 2(p)(3)(A)	3871	570,000	570,000

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Standby power generator, SA 87-77, Sec. 2(p)(3)(B)	3871	230,000	209,000
Planning for alterations, renovations and improvements to buildings and grounds including utilities and mechanical systems, additions, new construction and demolition, SA 83-17, Sec. 2(p)(1), (JSS); SA 88-77, Sec. 2(y)(2)	3871	3,000,000	3,000,000
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
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); SA 88-77, Sec. 2(z)(3)	3801 1821 3831 3841 3861 3871	1,000,000 100,000 100,000 500,000 500,000 500,000	8,392 25,000 100,000 500,000 500,000 500,000
State-owned buildings and grounds renovations, repairs and improvements, SA 86-54, Sec. 2(r)(4); SA 87-77, Sec. 2(q)(6); SA 88-77, Sec. 2(z)(1)	3871 3871	1,000,000 1,500,000	1,000,000 1,500,000
Courthouse security improvements, SA 88-77, Sec. 2(z)(4)	3871	500,000	500,000
Bridgeport			
Planning for restoration, repairs, renovations and parking garage, SA 87-77, Sec. 2(q)(2); SA 88-5, Sec. 9	3871	500,000	500,000
Hartford			
Renovations and improvements to administrative services facility, 75 Elm Street, 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
Renovations to existing courthouse building, Washington Street, SA 85-102, Sec. 2(w)(3); SA 88-5, Sec. 2	3851	1,375,000	1,375,000
Middletown			
Planning for new courthouse, SA 88-77, Sec. 2(z)(2)	3871	100,000	100,000
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
Improvements, renovations and parking garage, SA 87-77, Sec. 2(q)(1); SA 88-5, Sec. 8	3871	2,000,000	2,000,000
Stamford			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
Purchase Superior Courthouse building for the judicial district of Stamford-Norwalk, 123 Hoyt St., SA 84-54, Sec. 2(v)(1)	3841	3,513,000	526,601
Acquisition and development of a judicial courthouse/executive office complex, SA 85-102, Sec. 2(w)(1); SA 87-77, Sec. 244	3851	2,995,000	2,901,500
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 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	1,979,000
Acquisition of land for a courthouse, SA 88-77, Sec. 2(z)(5)	3871	1,000,000	1,000,000
Vernon			
Acquisition, renovations and additions to courthouse complex, SA 86-54, Sec. 2(r)(2); SA 87-77, Sec. 2(q)(4); SA 88-77, Sec. 208	3861 3871	1,500,000 2,610,000	1,500,000 2,610,000
Miscellaneous Appropriations to the Comptroller			
Purchase or lease purchase of communication and emergency dispatch equipment in connection with the statewide emergency 9-1-1 telephone system, SA 84-54, Sec. 2(x)(2); SA 85-102, Sec. 152; SA 88-77, Sec. 175	3841	6,100,000	0
Grant-in-aid to the Valley Firechiefs Training School in Derby for the completion of said school, SA 88-77, Sec. 2(aa)(1)	3871	175,000	175,000
Grant-in-aid to the New Haven Regional Fire Training Academy for the construction of an addition to said academy, SA 88-77, Sec. 2(aa)(2)	3871	250,000	250,000
Grant-in-aid to the Northwestern Connecticut Fire Training School in Burrville for renovations and additions to said school, SA 88-77, Sec. 2(aa)(3)	3871	200,000	200,000
Grant-in-aid to the town and city of Middletown for construction of a fire training school, including an access road thereto, SA 88-77, Sec. 2(aa)(4)	3871	285,000	285,000
Grant-in-aid to the Firemen's Association for use by the Litchfield County Dispatch, Incorporated, SA 88-77, Sec. 2(aa)(5)	3871	200,000	200,000
Grant-in-aid to the Colchester Emergency Communications Center, Incorporated, for updating and modernization of the communications system, SA 88-77, Sec. 2(aa)(6)	3871	250,000	250,000
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; SA 88-77, Sec. 66	3081	24,585,601	0
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;			

Agency/Project/Legislative Reference	Bond Fund Number	Amount Authorized	Unallocated Balance
SA 88-77, Sec. 122	3094	417,701	0
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	367,436
Contingency reserve, SA 74-43, Sec. 2(d); SA 79-95, Sec. 79, SA 83-17, Sec. 142, (JSS); SA 84-54, Sec. 75; SA 88-77, Sec. 127	3746	32,788	0
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. 105; SA 85-102, Sec. 96; SA 86-54, Sec. 101; SA 87-77, Sec. 198; SA 88-77, Sec. 134	3781	3,298,743	312,295
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; SA 88-77, Sec. 138	3791	564,003	122,465
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; SA 88-77, Sec. 144	3801	1,873,725	735,804
Contingency reserve, SA 81-71, Sec. 2(p); SA 82-46, Sec. 142, SA 83-17, Sec. 199, (JSS); SA 84-54, Sec. 133; SA 88-77, Sec. 147	3811	2,692,590	471,784
Contingency reserve, SA 82-46, Sec. 2(u), SA 83-17, Sec. 209, (JSS); SA 84-54, Sec. 122; SA 85-102, Sec. 122; SA 86-54, Sec. 113; SA 87-77, Sec. 213; SA 88-77, Sec. 153	3821	5,240,224	838,116
Contingency reserve, SA 83-17, Sec. 2(s), (JSS); SA 84-54, Sec. 154; SA 85-102, Sec. 133; SA 87-77, Sec. 218; SA 88-77, Sec. 164	3831	3,137,116	1,552,366
Contingency reserve, SA 84-54, Sec. 2(y); SA 85-102, Sec. 153; SA 86-54, Sec. 126; SA 87-77, Sec. 232; SA 88-77, Sec. 176	3841	7,961,584	5,265,134
Contingency reserve, SA 85-102, Sec. 2(z); SA 87-77, Sec. 245; SA 88-77, Sec. 182	3851	4,520,600	4,405,128
Contingency reserve, SA 86-54, Sec. 2(s); SA 88-77, Sec. 196	3861	7,729,445	5,601,807
Contingency reserve, SA 87-77, Sec. 2(r); SA 88-77, Sec. 209	3871	9,747,850	8,207,850
Contingency reserve, SA 88-77, Sec. 2(bb)	3871	13,106,450	13,106,450
G.O. Bond Total - Unallocated			1,472,892,353
S.T.O. Bond Total - Unallocated			429,860,000
Revenue Bond Total - Unallocated			100,000,000
Grand Total - Unallocated			**2,002,752,353**

[1] While some $2.002 billion in unallocated funds are available, annual allocations by the Bond Commissionn have averaged $235.4 million over the past ten years; during the past five years, the average has been $289.7 million.

[2] In addition to the funds shown here, this agency may receive a portion of the authorizations shown on page XX under "Facilities - Various Humane Institutions."

SPECIAL ACT NO. 88-20

AN ACT MAKING APPROPRIATIONS FOR THE EXPENSES OF THE STATE FOR THE FISCAL YEAR ENDING JUNE 30, 1989.

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	1988-89
	LEGISLATIVE	
	LEGISLATIVE MANAGEMENT	
00000-1001-001	Personal Services	15,728,310
002	Other Expenses	9,570,410
005	Equipment	150,000
022	General Assembly Medical Insurance Premiums	325,000
025	Reapportionment	50,000
026	Order of Women Legislators (OWLS)	25,000
032	Interim Committee Staffing	266,000
033	Interim Salary/Caucus Offices	232,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	National Conference of State Legislatures	66,250
603	National Conference of Commissioners on Uniform State Laws	12,000
604	Caucus of the New England State Legislatures	10,000
605	State and Local Legal Center	5,000
073	Youth Suicide Prevention Task Force, SA 88-75	10,000
074	Aquifer Mapping, PA 88-324	25,000
075	Management of Work and Family Roles, SA 88-28,	7,500
075	Parental and Medical Leaves of Absence, SA 88-28,	7,500
	AGENCY TOTAL	**26,489,970**
	AUDITORS OF PUBLIC ACCOUNTS	
00000-1005-001	Personal Services	4,050,685
002	Other Expenses	281,375
005	Equipment	5,500
	AGENCY TOTAL	**4,337,560**
	COMMISSION ON INTERGOVERNMENTAL COOPERATION	
00000-1006-002	Other Expenses	1,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Council of State Governments	57,800
607	Atlantic States Marine Fisheries Commission	9,500

612	Education Commission of the States	43,200
613	New England Board of Higher Education	227,485
	AGENCY TOTAL	**339,485**
	COMMISSION ON INTERGOVERNMENTAL RELATIONS	
00000-1007-001	Personal Services	86,436
002	Other Expenses	26,000
005	Equipment	2,500
	AGENCY TOTAL	**114,936**
	COMMISSION ON THE STATUS OF WOMEN	
00000-1012-001	Personal Services	241,456
002	Other Expenses	64,750
005	Equipment	9,000
	AGENCY TOTAL	**315,206**
	COMMISSION ON CHILDREN	
00000-1013-001	Personal Services	111,731
002	Other Expenses	57,000
005	Equipment	6,200
	AGENCY TOTAL	**174,931**
	TOTAL	**31,772,088**
	LEGISLATIVE	
	GENERAL GOVERNMENT	
	GOVERNOR'S OFFICE	
00000-1101-001	Personal Services	2,014,504
002	Other Expenses	323,700
005	Equipment	55,194
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Coalition of Northeastern Governors	30,970
603	New England Governor's Conference	274,080
604	National Governor's Association	68,980
	AGENCY TOTAL	**2,767,428**
	SECRETARY OF THE STATE	
00000-1102-001	Personal Services	2,885,825
002	Other Expenses	1,355,820
005	Equipment	75,000
	AGENCY TOTAL	**4,316,645**
	LIEUTENANT GOVERNOR'S OFFICE	
00000-1103-001	Personal Services	245,079
002	Other Expenses	15,800

005	Equipment	3,000
	AGENCY TOTAL	**263,879**
	ELECTIONS ENFORCEMENT COMMISSION	
00000-1104-001	Personal Services	323,381
002	Other Expenses	46,064
005	Equipment	1,000
	AGENCY TOTAL	**370,445**
	ETHICS COMMISSION	
00000-1105-001	Personal Services	222,769
002	Other Expenses	35,003
005	Equipment	1,000
011	Lobbyist Financial Data Automation	6,900
040	An Act Applying the Code of Ethics for Public Officials to Certain Quasi-Public Agencies, PA 88-225	29,500
	AGENCY TOTAL	**295,172**
	FREEDOM OF INFORMATION COMMISSION	
00000-1106-001	Personal Services	423,465
002	Other Expenses	74,148
005	Equipment	28,616
040	An Act Concerning Public Employee Personnel Records, PA 88-353	27,000
	AGENCY TOTAL	**553,229**
	JUDICIAL SELECTION COMMISSION	
00000-1107-021	Judicial Selection Commission	67,276
	DEPARTMENT OF HOUSING	
00000-1155-001	Personal Services	3,508,458
002	Other Expenses	1,202,211
005	Equipment	23,600
023	State Community Housing Development Corp.	50,000
025	Weatherization-Stonebridge Public Housing Apartments	35,000
026	Manchester Coordinated Housing Strategy	15,000
027	Home Teaming	25,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Independent Living Handicapped Persons	50,000
602	Congregate Facilities Operation Costs	913,000
603	Rental Assistance	4,000,000
604	Housing Assistance and Counseling Program	430,000
605	Non-Profit Development Corporations	600,000

	PAYMENTS TO LOCAL GOVERNMENTS	
702	Tax Abatement	2,659,414
703	Payment in Lieu of Taxes	3,815,000
704	Code Enforcement Related Relocation Costs	100,000
046	An Act Concerning the Installation of Fire Sprinkler Systems in Certain Buildings Used for Human Occupancy, PA 88-304	35,000
	AGENCY TOTAL	**17,461,683**
	STATE PROPERTIES REVIEW BOARD	
00000-1162-001	Personal Services	175,329
002	Other Expenses	180,050
005	Equipment	2,000
	AGENCY TOTAL	**357,379**
	STATE TREASURER	
00000-1201-001	Personal Services	2,310,807
002	Other Expenses	1,546,368
005	Equipment	229,000
	AGENCY TOTAL	**4,086,175**
	STATE COMPTROLLER	
00000-1202-001	Personal Services	9,757,206
002	Other Expenses	6,307,825
005	Equipment	113,400
023	State Employees Retirement Data Base	2,967,345
029	Financial Management Information Systems	4,164,593
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Local Institutions in Humanities	75,000
602	Governmental Accounting Standards Board	18,590
	AGENCY TOTAL	**23,403,959**
	DEPARTMENT OF REVENUE SERVICES	
00000-1203-001	Personal Services	25,785,639
002	Other Expenses	6,696,561
005	Equipment	692,800
	AGENCY TOTAL	**33,175,000**
	DIVISION OF SPECIAL REVENUE	
00000-1204-001	Personal Services	18,520,764
002	Other Expenses	20,429,863
005	Equipment	583,898
	AGENCY TOTAL	**39,534,525**

	STATE INSURANCE PURCHASING BOARD	
00000-1220-001	Personal Services	64,910
002	Other Expenses	7,009,378
005	Equipment	1,500
021	Surety Bonds for State Officials and Employees	102,262
	AGENCY TOTAL	**7,178,050**
	GAMING POLICY BOARD	
00000-1290-002	Other Expenses	5,000
	OFFICE OF POLICY AND MANAGEMENT	
00000-1310-001	Personal Services	9,194,918
002	Other Expenses	2,005,332
005	Equipment	106,500
019	Regional Fair Housing Compact	25,000
023	Energy Conservation Program	395,000
024	Automated Budget System and Data Base Link	2,197,000
020	State Police Study	50,000
021	Vocational Rehabilitation Study	50,000
027	Municipal Infrastructure Trust Fund Administration	73,360
022	Postage Rate Increase	750,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Regional Planning Agencies	791,189
602	Tax Relief for Elderly and Disabled Renters	8,900,000
603	Justice Assistance Grants	700,000
604	State Occupational Information Coordinating Committee	75,987
	PAYMENTS TO LOCAL GOVERNMENTS	
703	Reimbursement Property Tax-Disability Exemption	500,000
704	Distressed Municipalities	7,240,000
705	Property Tax Relief Elderly and Disabled Homeowners	10,930,000
706	Property Tax Relief Elderly Homeowners-Freeze Program	14,475,000
707	Property Tax Relief for Veterans	6,300,000
708	Justice Assistance Grants	283,000
044	Continuation of Pilot Program to Coordinate the Application Process for State Programs for Which Elderly Persons are Eligible, SA 88-33	60,000
045	Refund of Fine for Late Filing of Special District Reports, PA 88-250	6,000

046	Restoration of Branford Land Records, SA 88-48	10,000
047	Additional Region for Fair Housing Compact Programs, PA 88-334	50,000
	AGENCY TOTAL	**65,168,286**
	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	
00000-1312-001	Personal Services	17,017,395
002	Other Expenses	4,279,592
005	Equipment	348,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Support of Dependents	25,000
602	Outside Hospitalization	622,500
	AGENCY TOTAL	**22,292,587**
	JOB TRAINING COORDINATING COUNCIL	
00000-1313-001	Personal Services	150,500
002	Other Expenses	49,500
	AGENCY TOTAL	**200,000**
	DEPARTMENT OF ADMINISTRATIVE SERVICES	
00000-1320-001	Personal Services	17,521,620
002	Other Expenses	6,587,555
005	Equipment	268,500
021	Suggestion Awards	73,500
023	Workers' Compensation Claims	42,100,000
024	Managerial Development	100,000
025	Refunds of Collections	90,000
028	CSEIS Support to Automated Budget System	842,000
	AGENCY TOTAL	**67,583,175**
	DEPARTMENT OF PUBLIC WORKS	
00000-1326-001	Personal Services	8,669,319
002	Other Expenses	7,618,348
005	Equipment	93,000
026	Rents and Moving	11,414,449
040	Sprinkler System Installation Study, PA 88-304	25,000
	AGENCY TOTAL	**27,820,116**
	EMPLOYEES' REVIEW BOARD	
00000-1390-002	Other Expenses	8,000

	BUREAU OF STATEWIDE EMERGENCY TELECOMMUNICATIONS	
00000-1391-001	Personal Services	228,878
002	Other Expenses	23,654
005	Equipment	1,000
	AGENCY TOTAL	**253,532**
	ATTORNEY GENERAL	
00000-1501-001	Personal Services	11,689,310
002	Other Expenses	870,138
005	Equipment	210,000
	AGENCY TOTAL	**12,769,448**
	OFFICE OF THE CLAIMS COMMISSIONER	
00000-1502-001	Personal Services	100,090
002	Other Expenses	27,400
005	Equipment	2,700
021	Adjudicated Claims	136,000
	AGENCY TOTAL	**266,190**
	DIVISION OF CRIMINAL JUSTICE	
00000-1504-001	Personal Services	15,410,100
002	Other Expenses	2,277,700
005	Equipment	340,000
	AGENCY TOTAL	**18,027,800**
	CRIMINAL JUSTICE COMMISSION	
00000-1505-002	Other Expenses	5,000
	TOTAL	**348,248,419**

GENERAL GOVERNMENT

REGULATION AND PROTECTION

	DEPARTMENT OF PUBLIC SAFETY	
00000-2000-001	Personal Services	61,870,796
002	Other Expenses	16,321,089
005	Equipment	4,583,203
011	Stress Reduction	100,000
012	Governor's Building Construction Advisory Committee	250,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Data Processing - Newington Police Department	25,000
044	Grants to Local Police Departments, SA 88-42	135,000
046	Police Memorial, SA 88-34	35,000
045	DWI Education Program, SA 88-29	3,000
	AGENCY TOTAL	**83,323,088**

	MUNICIPAL POLICE TRAINING COUNCIL	
00000-2003-001	Personal Services	1,149,737
002	Other Expenses	681,285
005	Equipment	173,894
041	Project DARE, SA 88-60	25,000
	AGENCY TOTAL	**2,029,916**
	BOARD OF FIREARMS PERMIT EXAMINERS	
00000-2004-001	Personal Services	30,464
002	Other Expenses	7,110
	AGENCY TOTAL	**37,574**
	OFFICE OF CIVIL PREPAREDNESS	
00000-2009-001	Personal Services	902,000
002	Other Expenses	80,242
005	Equipment	6,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Glastonbury Emergency Generator	25,000
	AGENCY TOTAL	**1,013,242**
	MOTOR VEHICLE DEPARTMENT	
00000-2101-001	Personal Services	27,201,100
002	Other Expenses	11,190,500
005	Equipment	1,603,000
022	Agency Operations Improvement Plan	500,000
023	Parking Ticket Program	128,000
	AGENCY TOTAL	**40,622,600**
	MILITARY DEPARTMENT	
00000-2201-001	Personal Services	2,689,077
002	Other Expenses	2,615,688
005	Equipment	93,000
021	Firing Squads	190,000
	AGENCY TOTAL	**5,587,765**
	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	551,546
002	Other Expenses	152,438
005	Equipment	33,494
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
610	Payments to Volunteer Fire Companies	204,000
	AGENCY TOTAL	**941,478**

	DEPARTMENT OF INSURANCE	
00000-2403-001	Personal Services	3,621,500
002	Other Expenses	729,000
005	Equipment	128,100
	AGENCY TOTAL	**4,478,600**
	DEPARTMENT OF LIQUOR CONTROL	
00000-2404-001	Personal Services	1,741,329
002	Other Expenses	236,575
005	Equipment	10,000
	AGENCY TOTAL	**1,987,904**
	DIVISION OF CONSUMER COUNSEL	
00000-2406-001	Personal Services	378,814
002	Other Expenses	177,840
005	Equipment	36,842
	AGENCY TOTAL	**593,496**
	DEPARTMENT OF PUBLIC UTILITY CONTROL	
00000-2407-001	Personal Services	5,607,480
002	Other Expenses	1,171,309
005	Equipment	159,000
023	Siting Council-Management Hazardous Wastes	44,125
	AGENCY TOTAL	**6,981,914**
	DEPARTMENT OF CONSUMER PROTECTION	
00000-2500-001	Personal Services	6,533,747
002	Other Expenses	1,402,960
005	Equipment	69,793
	AGENCY TOTAL	**8,006,500**
	DEPARTMENT OF LABOR	
00000-2610-001	Personal Services	10,692,286
002	Other Expenses	1,622,750
005	Equipment	20,900
021	Vocational and Manpower Training	1,150,000
023	Low Income and Disadvantaged Women	84,000
025	Dislocated Workers/New/Expanding Industries	1,365,000
027	Displaced Homemakers	524,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Job Training Program	20,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Service Delivery Areas	325,000
	AGENCY TOTAL	**15,803,936**

	COMMISSION ON HUMAN RIGHTS AND OPPORTUNITIES	
00000-2901-001	Personal Services	3,576,856
002	Other Expenses	520,971
005	Equipment	17,585
011	Martin Luther King, Jr. Commission	5,000
040	Affirmative Action for State-Financed or Assisted Construction Work, PA 88-351	25,000
	AGENCY TOTAL	**4,145,412**
	OFFICE OF ADVOCACY FOR HANDICAPPED AND DEVELOPMENTALLY DISABLED PERSONS	
00000-2902-001	Personal Services	1,274,284
002	Other Expenses	427,900
005	Equipment	5,400
	AGENCY TOTAL	**1,707,584**
	WORKERS' COMPENSATION COMMISSION	
00000-2904-001	Personal Services	2,346,041
002	Other Expenses	1,152,374
005	Equipment	132,000
	AGENCY TOTAL	**3,630,415**
	TOTAL	**180,941,424**
	REGULATION AND PROTECTION	
	CONSERVATION AND DEVELOPMENT	
	DEPARTMENT OF AGRICULTURE	
00000-3002-001	Personal Services	2,839,200
002	Other Expenses	1,177,600
005	Equipment	9,828
	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
609	Women, Infant and Children's Coupon Program for Fresh Produce	80,000
	AGENCY TOTAL	**4,273,728**
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
00000-3005-001	Personal Services	28,080,000
002	Other Expenses	6,457,500

005	Equipment	1,170,700
011	Truman Brook	50,000
012	Ambulance Service in State Parks	26,000
016	Pesticides Disposal	150,000
017	Director Soil Conservation	44,000
021	Laboratory Fees	670,000
023	Connecticut Conservation Corps	668,200
024	Indian Affairs	10,300
025	Low Level Nuclear Waste-Compact	100,000
028	Lower Connecticut Oil Spill Containment	72,700
029	Dam Maintenance	115,100
030	Hungerford Pond	58,000
032	Household Hazardous Waste Disposal	273,800
034	Connecticut Plan for Public Water Supply Coordination	72,800
035	Toxic Air Panel	25,000
037	Connecticut Service Corp	27,000
039	Conservation of Non-Harvested Wildlife	52,000
040	Digital Soil Survey	15,000
041	Long Island Sound Research Fund	80,000
042	State Low Level Nuclear Waste Disposal	100,000
043	Quinnipiac Study	40,000
044	Library-Clearing House-Long Island Sound	45,000
045	State Emergency Response Commission	100,000
046	Senator Stanley Page Park	35,000
047	Branford Park	25,000
048	Mill Woods Park	25,000
050	Ferry Park	25,000
051	Summer Music	44,500
052	Baseball Field Lights	16,000
	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	102,600
612	Cooperative Agreement US Geological Survey-Topographic Investigations	30,000
615	Cooperative Agreement US Geological Survey-Water Quality Stream Monitoring Network	166,000

616	Connecticut Hazardous Waste Management Service	202,400
617	Connecticut River Assembly	5,700
618	Niantic River Gateway Commission	12,500
	PAYMENTS TO LOCAL GOVERNMENTS	
704	Municipal Coastal Area Management	109,830
705	Delegated Agents	150,000
073	Flanders Nature Center, SA 88-63	10,000
072	Recreation Park, Windham, SA 88-50	25,000
072	Captain Cove Marina, SA 88-50	25,000
072	Ledgewood Memorial Park, SA 88-50	25,000
072	Urban Beautification, Hartford, SA 88-50	25,000
072	Annex Little League Field, SA 88-50	15,000
073	Patrol Boat, SA 88-63	50,000
073	Dam Drainage at Rowayton Pond, SA 88-63	25,000
073	Tolland County Regional Response Team, SA 88-63	30,000
072	Garbage Containers, Branford, SA 88-50	10,000
	AGENCY TOTAL	**40,260,830**
	COUNCIL ON ENVIRONMENTAL QUALITY	
00000-3190-001	Personal Services	59,900
002	Other Expenses	21,200
	AGENCY TOTAL	**81,100**
	CONNECTICUT RIVER GATEWAY COMMISSION	
00000-3191-021	Connecticut River Gateway Commission	12,500
	CONNECTICUT HISTORICAL COMMISSION	
00000-3400-001	Personal Services	703,200
002	Other Expenses	189,300
005	Equipment	2,000
	AGENCY TOTAL	**894,500**
	DEPARTMENT OF ECONOMIC DEVELOPMENT	
00000-3500-001	Personal Services	3,165,405
002	Other Expenses	3,347,496
005	Equipment	27,779
021	Employee Plant Purchase Fund	52,000
024	Hazardous Waste Technical Assistance	41,600
025	Connecticut Plan Research	50,000
026	Eli Whitney Museum	60,000
027	Connecticut Technology Park	200,000
028	Connecticut Science Park	200,000
	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 Attraction	210,000
605	Small Business Innovative Research	900,000
055	Historical Fire Museum, SA 88-27	50,000
054	Submarine Memorial, Groton, SA 88-58	15,000
054	350th Anniversary, New Haven, SA 88-58	25,000
054	Ivoryton Historic Sign, SA 88-58	3,000
054	Veterans Memorial, Norwalk, SA 88-58	25,000
054	American Indian Archeological Institute, Washington, SA 88-58	51,000
054	Task Force on Manufacturing, SA 88-58	50,000
053	Upgrading of Manufacturing Process Staff, PA 88-287	31,000
	AGENCY TOTAL	**8,842,280**
	AGRICULTURAL EXPERIMENT STATION	
00000-3601-001	Personal Services	3,893,354
002	Other Expenses	500,063
005	Equipment	47,150
	AGENCY TOTAL	**4,440,567**
	TOTAL CONSERVATION AND DEVELOPMENT	**58,805,505**
	HEALTH AND HOSPITALS	
	DEPARTMENT OF HEALTH SERVICES	
00000-4001-001	Personal Services	24,501,067
002	Other Expenses	9,295,650
005	Equipment	1,228,000
031	Appeals of Diagnostic Related Group Assignments	700,000
033	Lyme Disease Clinical Center	100,000
035	Comprehensive Health Screening	120,000
037	Childhood Lead Poisoning Prevention	52,950
038	Regional Health Planning	150,000
039	AIDS Services	2,648,500
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Home Health Aide Training	79,673
602	Outpatient Maternal and Child Health Services	450,346
608	Newington Children's Hospital	500,000
610	Emergency Medical Services Training	120,654
611	Emergency Medical Services Regional Offices	507,140
616	Rape Crisis	419,472
618	X-Ray Screening and Tuberculosis Care	332,780

619	Respite Care	585,832
620	Genetic Diseases Programs	371,428
621	Maternal and Infant Health Protection	922,240
622	Community Outreach and Planning	233,495
623	Community Health Centers	606,346
	PAYMENTS TO LOCAL GOVERNMENTS	
701	State Aid to Public Health Nursing	265,520
702	Local and District Departments of Health	2,199,246
703	Venereal Disease Control	117,275
704	X-Ray Screening and Tuberculosis Care	34,115
705	School Based Health Clinics	416,200
048	Various Programs and Projects, PA 88-281	27,500
049	Collect Evidence in Sex Offense Crimes, PA 88-210	25,000
050	Bristol Hospital Communicall Monitors, SA 88-24	15,000
051	Discharge Planning in Hospitals, PA 88-335	75,000
052	Licensure of Health Care Professionals, PA 88-362	15,000
	AGENCY TOTAL	**47,115,429**
	OFFICE OF THE MEDICAL EXAMINER	
00000-4090-001	Personal Services	1,849,000
002	Other Expenses	999,661
005	Equipment	45,010
	AGENCY TOTAL	**2,893,671**
	COMMISSION ON LONG TERM CARE	
00000-4091-001	Personal Services	152,623
002	Other Expenses	43,040
005	Equipment	1,000
	AGENCY TOTAL	**196,663**
	DEPARTMENT OF MENTAL RETARDATION	
00000-4100-001	Personal Services	193,161,005
002	Other Expenses	33,094,777
005	Equipment	1,150,000
026	Professional Services	426,236
031	Long Term Care	104,800
032	Temporary Support Services	682,202
033	Community Living Alternatives	3,182,077
036	Mansfield Staff Relocation and Training	250,000
037	Psychiatric Evaluation and Treatment	400,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
604	Vocational Training Centers for Retarded Persons	300,000

605	Community Sheltered Workshops	20,938,076
606	Community Residence Program	61,966,427
607	Community Training Homes	2,718,097
608	Rent Subsidy Program	1,283,331
609	Specialized Nurseries	1,280,282
610	Private Residential Schools	1,804,322
611	Adult Programs	27,117,026
612	Respite Care	685,757
613	Education Lending Centers	52,400
040	Work Incentive Grants for Fully Employed, PA 88-219	25,000
	AGENCY TOTAL	**350,621,815**
	DEPARTMENT OF MENTAL HEALTH	
00000-4400-001	Personal Services	143,879,980
002	Other Expenses	35,727,429
005	Equipment	726,360
021	Alternate Residential Care	4,546,060
026	Human Resources Development	291,920
028	Corporation for Supported Employment	75,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
606	Grants for Psychiatric and Mental Health Services	37,201,159
607	Community Sheltered Workshops	7,685,639
040	Renovate Genesis Center, SA 88-49	5,000
	AGENCY TOTAL	**230,138,547**
	PSYCHIATRIC SECURITY REVIEW BOARD	
00000-4430-001	Personal Services	106,200
002	Other Expenses	52,650
005	Equipment	3,050
	AGENCY TOTAL	**161,900**
	CONNECTICUT ALCOHOL AND DRUG ABUSE COMMISSION	
00000-4500-001	Personal Services	17,680,978
002	Other Expenses	7,904,248
005	Equipment	135,000
021	Pre-Trial Alcohol Education System	1,866,802
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Grants to Community Agencies and Municipalities for Alcoholism and Drug Dependency Services	12,154,688
602	Grants to Community Agencies and Municipalities for Vocational Services	350,200

040	Student Survey of Substance Abuse and Awareness, SA 88-76	75,000
	AGENCY TOTAL	**40,166,916**
	TOTAL HEALTH AND HOSPITALS	**671,294,941**
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
00000-5000-042	Greater Stamford Downtown Shuttle, SA 88-72	50,000
043	Extending Bus Service, SA 88-72	17,000
	AGENCY TOTAL	**67,000**
	TOTAL TRANSPORTATION	**67,000**
	HUMAN SERVICES	
	DEPARTMENT ON AGING	
00000-6003-001	Personal Services	2,300,498
002	Other Expenses	545,400
005	Equipment	5,000
021	Gerontologic Studies Unit	54,300
024	Greater Hartford Senior Citizen Council	34,000
025	Alzheimer's Diagnostic Centers	200,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Elderly Health Screening	178,600
605	Promotion of Independent Living for the Elderly	6,696,283
606	Breakthrough to the Aging	23,400
609	Area Agencies on Aging	1,224,270
610	Elderly Health Care at Bella Vista	32,400
611	Elderly Nutrition	638,000
613	Day Care for Alzheimer Victims	220,900
614	Retired Senior Volunteer Program	202,030
615	Connecticut Pharmaceutical Contract Assistance to the Elderly	21,722,000
048	Programs Concerning Senior Citizens	171,000
049	Respite Care for the Elderly	75,000
050	Project Home Share	30,000
	AGENCY TOTAL	**34,353,081**
	DEPARTMENT OF HUMAN RESOURCES	
00000-6100-001	Personal Services	17,291,542
002	Other Expenses	4,554,100
005	Equipment	215,425

012	Little Sisters of the Poor	85,000
013	Family Resource Centers	375,000
014	Community Organization Support	30,000
022	Blood Tests in Paternity Actions	38,000
023	Day Care Training	156,600
025	Crime Prevention Devices	21,730
032	Services to Disabled Persons	10,000
036	Day Care Pilot Projects	389,490
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Human Resource Development	7,701,230
603	Child Day Care	5,586,090
617	Shelter Services for Victims of Household Abuse	1,264,220
619	Human Resource Development-Hispanic Programs	452,145
620	Neighborhood Health Clinics and Vans	200,190
622	Personal Care Assistance for the Handicapped	333,200
623	Essential Services	5,547,940
624	Parent Deinstitutionalization Subsidy Program	80,480
625	Opportunity Industrial Centers	535,290
626	Civil Legal Services	90,460
627	Refunds of Collections	758,580
628	Protective Services for the Elderly	1,824,276
629	State Appropriated Fuel Assistance	3,798,560
630	Emergency Shelter Services	3,374,380
631	State Appropriated Weatherization	3,640,000
633	Traumatic Brain Injury - Support	126,650
634	Traumatic Brain Injury - Group Home	216,350
635	Information and Referral	682,110
636	Security Deposit Program	625,940
637	Family Counselling Services	300,000
638	Services for Persons With Disabilities	388,600
639	Purchase of Service Day Care	7,840,780
640	Connecticut Self Help Network	45,560
641	Head Start Services	569,200
642	Housing Pilot for AIDS Victims	100,000
643	Prenatal Care	28,600
644	Supplemental Nutrition Assistance	409,600
645	Transitional Living	800,000
646	Traumatic Brain Injury Transitional Living	144,000
647	Independent Living Centers	574,000
	PAYMENTS TO LOCAL GOVERNMENTS	
706	Child Day Care	5,280,580
708	Human Resource Development	782,420
710	Human Resource Development-Hispanic Programs	37,030
711	Neighborhood Health Clinics and Vans	55,540
712	Teenage Pregnancy Prevention Block Grant	1,000,000
053	Sick Child Day Care, SA 88-23	50,000

054	Various Programs and Activities, SA 88-64	105,000
	AGENCY TOTAL	**78,515,888**
	DEPARTMENT OF INCOME MAINTENANCE	
00000-6200-001	Personal Services	53,637,140
002	Other Expenses	34,008,149
005	Equipment	706,000
021	Municipally Operated Home for the Aged	547,287
022	Job Connection Program	10,477,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Medicaid	780,475,440
603	Aid to Families With Dependent Children	237,063,487
604	WIN Day Care	4,638,348
606	AFDC-Unemployed Parent	4,233,896
607	Old Age Assistance	20,985,613
608	Aid to the Blind	342,102
609	Aid to the Disabled	47,052,839
612	Adjustment of Recoveries	200,000
613	Emergency Energy Assistance	500
614	Food Stamp Workfare	75,000
615	Azidothymidine (AZT) Program	700,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Assistance to Towns for Welfare Purposes	54,852,160
	AGENCY TOTAL	**1,249,994,961**
	TOTAL HUMAN SERVICES	**1,362,863,930**
	EDUCATION,MUSEUMS,LIBRARIES	
	DEPARTMENT OF EDUCATION	
00000-7001-001	Personal Services	62,174,000
002	Other Expenses	14,899,492
005	Equipment	1,425,000
011	Robert Leathers Playground	22,500
012	Literacy Volunteers	41,000
021	Jobs for Connecticut Youth-High Technology	694,000
024	Development of Mastery Exams Grades 4, 6, and 8	1,183,000
029	Primary Mental Health	64,000
034	Adult Education Action	353,000
036	Coalition on Literacy	50,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Vocational Rehabilitation	4,046,000
602	American School for the Deaf	5,058,000
604	Contracting Instructional TV Services	209,000
607	Regional Education Services	1,003,000

608	Omnibus Education Grants State Supported Schools	1,987,000
610	Birth to Three-Early Childhood	280,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	School Building Grants and Interest Subsidy	4,159,000
704	Vocational Agriculture	3,050,000
708	Special Education	175,760,000
709	Transportation of School Children	36,200,000
710	Adult Education	6,380,000
711	Education of Children Residing in Tax Exempt State Property	800,000
713	Health and Welfare Services Pupils Private Schools	8,300,000
714	Child Nutrition Programs	2,217,000
719	Education Equalization Grants	572,228,601
720	Bilingual Education	2,285,000
721	State Grant Commitment School Construction	22,000,000
722	Compensatory Education	9,934,000
723	Priority School Districts	3,250,000
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	506,000
733	Vocational Rehabilitation Transition Plan	52,000
734	Traumatic Brain Injured	109,000
735	Extended Day Kindergarten	1,000,000
736	Drop Out Prevention Program	900,000
737	Drug Education	250,000
738	Vocational Aquaculture	50,000
739	Magnet Vocational School	200,000
740	Student Community Service	75,000
052	Project RISE, SA 88-66	50,000
052	Project "Follow Through", SA 88-66	50,000
052	Naugatuck High School Bleachers, SA 88-66	35,000
052	Vocational Aquaculture, SA 88-66	25,000
052	Substance Abuse Advisory Program, SA 88-66	10,000
052	High School Band Competition, SA 88-66	5,000
054	Gaylord Hospital Driver Simulator, SA 88-38	40,000
053	Regional School District #19 Grants, PA 88-171	3,000
	AGENCY TOTAL	**945,147,593**
	BOARD OF EDUCATION AND SERVICES FOR THE BLIND	
00000-7101-001	Personal Services	2,124,600
002	Other Expenses	390,000
005	Equipment	46,000

	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Equipment, Tools and Materials	20,900
604	Supplementary Relief and Services	97,800
605	Education of Handicapped Blind Children	6,211,400
606	Vocational Rehabilitation	1,018,700
607	Education of Pre-School Blind Children	24,100
608	Home Industries Program	39,800
609	Special Training for the Deaf Blind	404,000
610	Connecticut Radio Information Service	56,000
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Services for Persons with Impaired Vision	240,100
702	Tuition and Services-Public School Children	705,700
	AGENCY TOTAL	**11,379,100**
	COMMISSION ON THE DEAF AND HEARING IMPAIRED	
00000-7102-001	Personal Services	744,600
002	Other Expenses	49,400
005	Equipment	51,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Telephone Message Relay System for Deaf	108,000
	AGENCY TOTAL	**953,000**
	COMMISSION ON THE ARTS	
00000-7103-001	Personal Services	526,800
002	Other Expenses	136,300
005	Equipment	12,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
603	Basic Cultural Resources Grant	1,278,900
604	Arts Presentation Program	157,200
605	New Works Program	25,600
	AGENCY TOTAL	**2,136,800**
	STATE LIBRARY	
00000-7104-001	Personal Services	5,059,400
002	Other Expenses	1,041,000
005	Equipment	172,100
008	Equipment-Law Department	988,400
022	Library & Educational Materials	434,100
024	Books by Mail	50,300
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Support Cooperating Library Service Units	953,400
603	Assistance to Connecticut Historical Society	37,700
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Grants to Public Libraries	685,600

702	Connecticard Payments	617,400
043	An Act Providing Funds for a Bookmobile for West Haven, SA 88-52	13,000
044	An Act Providing Funds for the Replacement of the New London Public Library Roof and for Resource Materials for the East Farms Elementary School in Farmington, SA 88-37	33,000
	AGENCY TOTAL	**10,085,400**
	U.S. CONSTITUTION BICENTENNIAL COMMISSION OF CONNECTICUT	
00000-7106-021	US Constitution Bicentennial Commission Observances	75,000
	DEPARTMENT OF HIGHER EDUCATION	
00000-7250-001	Personal Services	2,119,385
002	Other Expenses	316,400
005	Equipment	116,200
026	Institute for Effective Teaching	320,250
027	Minority Advancement Program	1,311,000
028	College Savings Bonds	25,000
	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	12,983,876
611	Opportunities in Veterinary Medicine	371,000
616	High Technology Scholarships	200,000
618	Opportunities for Learning Disabled	85,000
619	Independent College Contracts	57,750
620	Forgiveness of Loans to Postsecondary Students	220,000
621	Connecticut Aid for Public College Students	5,133,304
622	Teacher Loan Forgiveness Program	300,000
623	High Technology Fellowships	193,000
624	Nursing Scholarship Program	75,000
625	Student Community Services	75,000
	AGENCY TOTAL	**26,076,950**
	UNIVERSITY OF CONNECTICUT	
00000-7301-001	Personal Services	123,781,400
002	Other Expenses	7,596,493
005	Equipment	913,000
008	Library Equipment	3,236,000
010	Educational Equipment	446,000
021	Sea Grant Marine Advisory Service	51,000
022	Small Business Development Center	164,000

023	Litchfield County Center for Higher Education	250,000
026	Environmental Research Institute	800,000
028	Integrated Pest Management [1]	99,500
029	Shakespeare Theatre(Stratford Institute)	200,000
030	Alewife Cove Study	35,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Loans to College Students	30,000
603	Work Study Program	288,000
605	Graduate Fellowships	583,000
606	Human Rights and Opportunities Scholarships	42,000
607	Cooperative Extension Service	20,000
043	Police Assessment Pilot, SA 88-41	10,000
	AGENCY TOTAL	**138,545,393**
	UNIVERSITY OF CONNECTICUT HEALTH CENTER	
00000-7302-001	Personal Services	44,242,672
002	Other Expenses	8,426,069
005	Equipment	57,000
008	Library Equipment	716,720
010	Educational Equipment	345,840
022	Dempsey Hospital	5,846,610
023	Poison Information Center	482,985
024	Burgdorf Clinic	1,353,456
025	Asylum Hill Clinic	289,607
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
608	Grants to Hospitals for Family Practice Residence	33,950
	AGENCY TOTAL	**61,794,909**
	MUSEUM OF NATURAL HISTORY	
00000-7304-001	Personal Services	188,900
002	Other Expenses	15,000
005	Equipment	3,000
	AGENCY TOTAL	**206,900**
	BOARD FOR STATE ACADEMIC AWARDS	
00000-7401-001	Personal Services	538,300
002	Other Expenses	159,300
005	Equipment	3,100
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Refunds of Tuition	600
	AGENCY TOTAL	**701,300**

	CENTRAL NAUGATUCK VALLEY REGIONAL HIGHER EDUCATION CENTER	
00000-7405-001	Personal Services	1,960,225
002	Other Expenses	1,209,556
005	Equipment	22,200
	AGENCY TOTAL	**3,191,981**
	STATE TECHNICAL COLLEGES	
00000-7550-001	Personal Services	16,536,027
002	Other Expenses	778,573
005	Equipment	400
008	Library Equipment	63,500
021	Faculty Insurance Premium	159,200
022	Drug Education	5,000
024	Tuition Equity	750,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Scholarship Aid - Tuition Refund	61,691
	AGENCY TOTAL	**18,354,391**
	TEACHERS' RETIREMENT BOARD	
00000-7601-001	Personal Services	1,155,800
002	Other Expenses	519,700
005	Equipment	16,100
022	Early Retirement Incentive Plan Study	40,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENT	
601	Retirement Contributions	302,917,000
602	Retirees Health Service Cost	1,188,000
	AGENCY TOTAL	**305,836,600**
	REGIONAL COMMUNITY COLLEGES	
00000-7700-001	Personal Services	55,391,498
002	Other Expenses	5,394,708
005	Equipment	79,000
008	Library Equipment	414,000
010	Educational Equipment	19,000
021	Northwestern Deaf Program	376,332
022	Homemaker/Home Health Aide Training Program	90,775
023	Centers of Excellence	60,554
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENT	
607	Scholarship Aid Tuition Refunds	371,403
040	Quinebaug Valley Community College Small Business Development Center, SA 88-54	25,000
	AGENCY TOTAL	**62,222,270**
	CONNECTICUT STATE UNIVERSITY	
00000-7800-001	Personal Services	88,682,500
002	Other Expenses	2,470,800
005	Equipment	399,800
010	Educational Equipment	3,933,700

025	Conferences, Workshops and Retraining	335,000
026	Research Grants	250,000
027	Centers for Excellence	121,250
028	Day Care Training	211,000
030	Polish Archives and Manuscripts	63,400
032	Entrepreneurial Support Center	59,000
033	Child Care	26,400
	AGENCY TOTAL	**96,552,850**
	TOTAL EDUCATION,MUSEUMS,LIBRARIES	**1,683,260,437**
	CORRECTIONS	
	DEPARTMENT OF CORRECTION	
00000-8000-001	Personal Services	107,221,550
002	Other Expenses	31,056,374
005	Equipment	1,343,943
028	Training for Correctional Officers	275,100
033	Criminal Justice Education/ Training	50,000
034	Alternative Incarceration Center	100,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
601	Aid to Paroled and Discharged Inmates	197,531
602	Connecticut Prison Association	25,324
603	Rehabilitation of Young Adult Offender	164,580
604	Legal Services to Prisoners	204,329
605	Public/Private Resources Expansion	1,559,719
606	Multi-Service Centers/Pre-Release	677,575
607	Halfway Houses	5,611,365
608	Volunteer Services	162,661
609	Pre-Trial Release	36,811
610	Women and Children's Halfway House	272,480
	AGENCY TOTAL	**148,959,342**
	BOARD OF PARDONS	
00000-8090-002	Other Expenses	23,742
	BOARD OF PAROLE	
00000-8091-001	Personal Services	165,011
002	Other Expenses	61,173
	AGENCY TOTAL	**226,184**
	DEPARTMENT OF CHILDREN AND YOUTH SERVICES	
00000-8100-001	Personal Services	58,457,895
002	Other Expenses	9,972,000

005	Equipment	341,336
011	Homebuilders	250,000
012	Respite Care	82,000
013	Services for Foster Children with AIDS	60,000
014	Assistance for Community Living - Domus Amoris	25,000
015	Youth At Risk	180,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
602	Grants for Psychiatric Clinics for Children	7,379,405
603	Grants for Day Treatment Centers for Children	918,908
604	Board and Care for Children	46,076,107
605	Program for Hard-to-Place Children	115,130
607	Treatment and Prevention of Child Abuse	1,806,920
608	Juvenile Criminal Diversion	166,160
610	Community Emergency Services	1,312,480
611	Community Preventive Services	1,344,260
612	Aftercare for Children	100,000
613	Family Violence Services	257,250
	PAYMENTS TO LOCAL GOVERNMENTS	
701	Youth Service Bureaus	2,411,000
040	Youth at Risk Programs	10,000
	AGENCY TOTAL	**131,265,851**
	COUNCIL TO ADMINISTER THE CHILDREN'S TRUST FUND	
00000-8129-021	Children's Trust Fund Council	47,000
	COUNTY SHERIFFS	
00000-8200-001	Personal Services	947,503
002	Other Expenses	573,574
005	Equipment	20,000
024	Prisoner Transportation Mileage	84,000
027	High Risk Trial Pool	16,890
028	Deputy Per Diems	8,916,640
	AGENCY TOTAL	**10,558,607**
	TOTAL	**291,080,726**
	CORRECTIONS	
	JUDICIAL	
	JUDICIAL DEPARTMENT	
00000-9001-001	Personal Services	80,748,157
002	Other Expenses	25,588,217
005	Equipment	1,029,958
021	Children in Placement	52,400
	AGENCY TOTAL	**107,418,732**

	COMMISSION ON VICTIM SERVICES	
00000-9002-001	Personal Services	275,932
002	Other Expenses	463,701
005	Equipment	4,000
021	Victim Rights	52,000
	AGENCY TOTAL	**795,633**
	PUBLIC DEFENDER SERVICES COMMISSION	
00000-9007-001	Personal Services	9,106,805
002	Other Expenses	2,088,600
005	Equipment	83,000
	AGENCY TOTAL	**11,278,405**
	TOTAL	**119,492,770**
	JUDICIAL	
	NON-FUNCTIONAL	
	MISCELLANEOUS APPROPRIATIONS TO THE GOVERNOR	
00000-9110-006	Governor's Contingency Account	100,000
	DEBT SERVICE - STATE TREASURER	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9120-601	Debt Service	147,898,470
	RESERVE FOR SALARY ADJUSTMENTS	
00000-9201-006	Reserve for Salary Adjustments	26,314,000
	COMPENSATION FOR DIRECT CARE PROVIDER STAFF	
00000-9211-006	Compensation for Direct Care Provider Staff	14,000,000
	CAPITAL PROJECTS	
00000-9301-007	Capital Outlay	2,000,000
	FAC - ACTS WITHOUT APPROPRIATIONS	
00000-9401-006	Current Expenses [2]	2,200,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	JUDICIAL REVIEW COUNCIL	
00000-9601-002	Other Expenses	20,000
	SUNDRY PURPOSES	
00000-9604-002	Other Expenses	6,000
	REFUNDS OF PAYMENTS	
00000-9605-002	Other Expenses	700,800

	TELEPHONE AND TELEGRAPH	
00000-9611-002	Other Expenses	1,200,000
	FIRE TRAINING SCHOOLS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9701-601	Willimantic	91,000
602	Torrington	47,000
603	New Haven	31,500
604	Derby	31,500
606	Wolcott	41,250
607	Fairfield	31,500
	AGENCY TOTAL	**273,750**
	MAINTENANCE OF COUNTY BASE FIRE RADIO NETWORK	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9702-601	Maintenance of County Base Fire Radio Network	20,500
	MAINTENANCE OF STATEWIDE FIRE RADIO NETWORK	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9703-601	Maintenance of Statewide Fire Radio Network	13,700
	EQUAL GRANTS TO THIRTY THREE NON PROFIT GENERAL HOSPITALS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9704-601	Equal Grants to Thirty Three Non Profit General Hospitals	33
	VFW LOYALTY DAY PARADE	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9705-601	VFW Loyalty Day Parade	1,000
	CONNECTICUT STATE POLICE ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9706-601	Connecticut State Police Association	94,000
	CONNECTICUT STATE FIREMEN'S ASSOCIATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9707-601	Connecticut State Firemen's Association	112,000
	EMERGENCY COMMUNICATIONS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9708-601	Tolland County Fire Service Mutual Aid, Inc.	197,850
602	Quinebaug Valley Emergency Communications, Inc.	139,000
604	Colchester Emergency Center	167,650
605	Willimantic Switchboard Fire	

	Chief's Association, Inc.	109,050
606	NWC/PS Communication Center Inc.	201,800
607	Westbrook	136,000
608	C-Med Phone System	87,000
	AGENCY TOTAL	**1,038,350**
	CONNECTICUT EDUCATIONAL TELECOMMUNICATIONS CORPORATION	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
00000-9709-601	Connecticut Educational Tele-communications Corporation	1,195,000
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON STATE PROPERTY	
	PAYMENTS TO LOCAL GOVERNMENTS	
00000-9801-701	Reimbursements to Towns for Loss of Taxes on State Property	18,000,000
	WAREHOUSE POINT FIRE DISTRICT	
	PAYMENTS TO LOCAL GOVERNMENTS	
00000-9802-701	Warehouse Point Fire District	1,400
	REIMBURSEMENTS TO TOWNS FOR LOSS OF TAXES ON PRIVATE TAX-EXEMPT PROPERTY	
	PAYMENTS TO LOCAL GOVERNMENTS	
00000-9804-701	Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	30,800,000
	REVENUE SHARING GRANTS TO MUNICIPALITIES	
	PAYMENTS TO LOCAL GOVERNMENTS	
00000-9805-701	Revenue Sharing Grants to Municipalities	20,000,000
	UNRESTRICTED GRANTS TO MUNICIPALITIES	
	PAYMENTS TO LOCAL GOVERNMENTS	
00000-9806-701	Unrestricted Grants to Municipalities	34,600,000
	UNEMPLOYMENT COMPENSATION	
00000-9903-002	Other Expenses	1,200,000
	STATE EMPLOYEES RETIREMENT CONTRIBUTION	
00000-9909-002	Other Expenses	324,314,706
	HIGHER EDUCATION ALTERNATIVE RETIREMENT SYSTEM	
00000-9910-002	Other Expenses	7,900,000
	PENSIONS AND RETIREMENTS-OTHER STATUTORY	
00000-9911-002	Other Expenses	831,500
	JUDGES AND COMPENSATION COMMISSIONERS RETIREMENT	
00000-9912-002	Other Expenses	10,429,900

	INSURANCE - GROUP LIFE	
00000-9913-002	Other Expenses	1,195,000
	ADMINISTRATIVE AND RESIDUAL - LICENSING FEES	
00000-9914-006	Other Current Expenses	2,500
	TUITION REIMBURSEMENT - TRAINING AND TRAVEL	
00000-9916-006	Other Current Expenses	1,390,500
	EMPLOYERS SOCIAL SECURITY TAX	
00000-9926-002	Other Expenses	94,898,135
	STATE EMPLOYEES HEALTH SERVICE COST	
00000-9932-002	Other Expenses	115,877,764
	RETIRED STATE EMPLOYEES HEALTH SERVICE COST	
00000-9933-002	Other Expenses	25,200,000
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**691,316,538**
	TOTAL NON-FUNCTIONAL	**881,754,008**
	TOTAL - General Fund	**5,629,581,248**
	LESS: Estimated Lapse	- 82,060,000
	NET - General Fund	**5,547,521,248**
SECTION 2	**SOLDIERS, SAILORS, AND MARINES FUND**	**1988-89**
	GENERAL GOVERNMENT	
	DEPARTMENT OF VETERANS' AFFAIRS	
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENTS	
01115-1312-604	Burial Expenses	25,000
605	Headstones	135,000
	AGENCY TOTAL	**160,000**
	TOTAL GENERAL GOVERNMENT	**160,000**

	HUMAN SERVICES	
	SOLDIERS, SAILORS, AND MARINES FUND	
01115-6301-001	Personal Services	502,705
002	Other Expenses	311,600
005	Equipment	2,500
021	Award Payments to Veterans	2,000,000
	AGENCY TOTAL	**2,816,805**
	TOTAL HUMAN SERVICES	**2,816,805**
	TOTAL SOLDIERS, SAILORS, AND MARINES	**2,976,805**
SECTION 3	**REGIONAL MARKET OPERATION FUND**	**1988-89**
	CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	
	CONNECTICUT MARKETING AUTHORITY	
01129-3004-001	Personal Services	271,200
002	Other Expenses	222,082
005	Equipment	1,155
	AGENCY TOTAL	**494,437**
	TOTAL CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND RECREATION	**494,437**
	TOTAL REGIONAL MARKET OPERATION FUND	**494,437**
SECTION 4	**EDUCATION EXCELLENCE TRUST FUND**	**1988-89**
	EDUCATION, LIBRARIES, AND MUSEUMS	
	DEPARTMENT OF EDUCATION	
01146-7001-011	Beginning Teacher Support and Assesment	3,000,000
012	Institutes for Educators	2,800,000
013	Cooperating Teacher/Student Teacher	3,400,000
014	Basic Skills Exam Teachers-in-Training	1,821,000
	PAYMENTS TO LOCAL GOVERNMENTS	
751	Salary and General Aid	142,100,000
752	Minimum Salary Grant	8,000,000
753	Teacher-Pupil Ratio	17,850,000
754	Professional Development	2,500,000
755	Celebration of Excellence	100,000
756	Teacher Evaluation Grants	534,364

757	Career Incentive Grants	608,106
713	Teacher Evaluation Implementation Grant	4,000,000
714	Education Equalization Grants to Towns	20,000,000
	AGENCY TOTAL	**206,713,470**
	TOTAL EDUCATION, LIBRARIES AND MUSEUMS	**206,713,470**
	TOTAL EDUCATIONAL EXCELLENCE TRUST FUND	**206,713,470**
SECTION 5	**TRANSPORTATION FUND**	**1988-89**
	GENERAL GOVERNMENT	
	STATE INSURANCE PURCHASING BOARD	
01201-1220-002	Other Expenses	500,000
	DEPARTMENT OF ADMINISTRATIVE SERVICES	
01201-1320-023	Workers Compensation Claims	1,800,000
	TOTAL GENERAL GOVERNMENT	**2,300,000**
	TRANSPORTATION	
	DEPARTMENT OF TRANSPORTATION	
01201-5000-001	Personal Services	106,486,450
002	Other Expenses	35,925,380
005	Equipment	845,882
006	Highway and Planning Research	1,311,053
007	Minor Capital Projects	1,090,000
008	Highway and Bridge Renewal Equipment	6,192,440
011	Handicapped Access Program	1,255,000
014	Hospital Transit for Dialysis	109,500
088	Highway and Bridge Renewal	51,719,000
017	Coord of Elderly & Handicapped Transp	500,000
018	Administrative Per Se	600,000
019	Shuttle Bus Service	200,000
020	Advisory Council	5,000
023	Rail Operations	53,045,000
024	Bus Operations	40,394,000
025	Reserve for Salary Adjustment	3,000,000
	OTHER THAN PAYMENTS TO LOCAL GOVERNMENT	
601	Metro North Commuter Council	30,000

	PAYMENTS TO LOCAL GOVERNMENTS	
714	Town Aid Road Grants	30,000,000
	AGENCY TOTAL	**332,708,705**
	TOTAL TRANSPORTATION	**332,708,705**
	NON-FUNCTIONAL	
	DEBT SERVICE - STATE TREASURER	
01201-9120-601	Debt Service	184,910,000
	MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	
	REFUNDS OF PAYMENTS	
01201-9605-002	Other Expenses	1,500,000
	INSURANCE - GROUP LIFE	
01201-9913-002	Other Expenses	100,000
	EMPLOYERS SOCIAL SECURITY TAX	
01201-9926-002	Other Expenses	8,157,500
	STATE EMPLOYEES HEALTH SERVICE COST	
01201-9932-002	Other Expenses	9,287,500
	TOTAL MISCELLANEOUS APPROPRIATIONS ADMINISTERED BY THE COMPTROLLER	**19,045,000**
	TOTAL NON-FUNCTIONAL	**203,955,000**
	TOTAL - Special Transportation Fund	**538,963,705**
	LESS: Estimated Lapse	-3,500,000
	NET - Special Transportation Fund	**535,463,705**

[1] This account was intended to receive $58,000, however, due to a coding error, the $41,500 for Drug Education was added into this account.

[2] Of the $2,200,000 shown under this account, $2,075,000 is shown under the appropriate agencies as FAC appropriations and is added into those agencies' totals. The remaining $125,000 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 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. 10. 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, public act 86-388 and special act 87-42 which relate to collective bargaining agreements which have not been approved or completed, shall not lapse on June 30, 1988, and such funds shall continue to be available for such purpose during the fiscal year ending June 30, 1989.

Sec. 11. The unexpended balance of the funds appropriated in section 5 of special act 87-42, for regionalization of elderly and handicapped transportation, shall not lapse on June 30, 1988, and shall continue to be available for expenditure for such purposes during fiscal year ending June 30, 1989.

Sec. 12. The appropriation from the general fund to the account for compensation for private 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 retardation, mental health, income maintenance, correction, and children and youth services and the Connecticut alcohol and drug abuse commission to finance increased compensation for staff in private facilities. Such funds may be used only to assist providers in recruiting and maintaining an adequate, competent staff.

Sec. 13. Notwithstanding the provisions of section 4-30a of the general statutes, section 29 of special act 87-42, section 6 of public act 87-527 and section 8 of public act 87-1 of the July special session, sixty-three million dollars determined by the comptroller to be available for debt retirement after the accounts of the general fund were closed for the fiscal year which ended on June 30, 1987 shall be applied to the retirement of state of Connecticut general obligation bonds maturing during the fiscal year ending on June 30, 1989.

Sec. 14. Notwithstanding the provisions of section 4-30a of the general statutes, the treasurer shall transfer on July 1, 1988 seventy-three million

seven hundred and fifty thousand dollars from the budget reserve fund to the general fund to be used as revenue to finance 1988-89 general fund expenditures.

Sec. 15. (a) One hundred fifty-six thousand four hundred sixty-five dollars appropriated to legislative management in section 1 of this act, for personal services, shall not be expended if legislation providing a salary increase for members of the general assembly is not enacted by the general assembly.

(b) Seven hundred seventy-two thousand dollars of the amount appropriated to legislative management in section 1 of special act 87-42, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for purposes approved by the joint committee on legislative management during the fiscal year ending June 30, 1989.

(c) Forty thousand dollars of the amount transferred to the joint committee on legislative management pursuant to section 5 of public act 87-1 of the July special session, for the task force established by said section 5, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 16. Fifty thousand dollars of the amount appropriated to the department of housing in section 1 of this act, for other expenses, may be expended for the administrative costs incurred by regional housing councils pursuant to the provisions of public act 87-550.

Sec. 17. Seven hundred ninety thousand dollars appropriated to the state treasurer, for the fiscal year ending June 30, 1988, or carried forward by section 3 of public act 87-277, for agency automation, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 18. (a) Seven hundred fifty thousand dollars appropriated to the office of policy and management in section 1 of this act, for a postage rate increase, may be transferred to any other agency, upon the request of the secretary of said office, to offset an increase in postage rates.

(b) Fifty thousand dollars appropriated to the office of policy and management in section 1 of this act, for a state police study, shall be used for a study of the management and staffing of the department of public safety. The study shall be conducted by a firm which has experience with police organizations, but which is not formally affiliated with a police organization, and the selection of the firm shall be administered by the office of policy and management. The study shall explore management issues including: (1) An analysis of overtime levels, and efforts to reduce overtime and excessive hours worked by state troopers; (2) the appropriate levels of response to emergency situations; (3) trooper assignments not related to law enforcement; (4) the appropriateness of current numbers of state police within each rank, and (5) recruitment for training methods. The department of public safety shall fully cooperate in the study. The results of the study shall be submitted to the joint standing committee on appropriations on or before February 10, 1989.

(c) Seventy-five thousand dollars of the amount appropriated to the office of policy and management, for the fiscal year ending June 30, 1987, for other expenses, and carried forward by section 15 of special act 87-42 for the purposes of the Veterans' home hospital task force study, shall not lapse on June 30, 1988, and shall continue to be available for expenditure to implement the recommendations of such study during the fiscal year ending June 30, 1989.

Sec. 19. Two hundred fifty thousand dollars appropriated to the department of public safety in section 1 of this act, for the governor's building construction advisory committee, shall not be expended if legislation

resulting from the recommendations of the advisory committee is not enacted by the general assembly.

Sec. 20. (a) If legislation resulting from the recommendations of the governor's building construction advisory committee is not enacted by the general assembly, the following amounts appropriated to the department of consumer protection in section 1 of this act shall not be expended:

Personal Services	$ 87,947
Other Expenses	8,160
Equipment	3,893
Total	$100,000

(b) If legislation requiring the monitoring of Schedule II Controlled Substances is not enacted by the general assembly, the following amounts appropriated to the department of consumer protection in section 1 of this act shall not be expended:

Personal Services	$13,500
Other Expenses	52,500
Equipment	2,000
Total	$68,000

(c) One hundred seventy-eight thousand six hundred eighty-eight dollars of the amount appropriated to the department of consumer protection in section 1 of special act 87-42, for uniform agency automation, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 21. Funds appropriated to the department of environmental protection in section 1 of special act 87-42, for pesticides disposal, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 22. One hundred thousand dollars appropriated to the department of health services in section 1 of this act, for nursing home receivership, shall not be expended if legislation establishing a nursing home receivership fund is not enacted by the general assembly.

Sec. 23. Before the department of mental retardation fills any vacant positions, it shall first attempt to recruit and employ in such positions persons who are currently employed as permanent full-time staff at Mansfield Training School.

Sec. 24. (a) Four hundred ninety-nine thousand six hundred seventy-seven dollars of the amount appropriated to the department of human resources in section 1 of special act 87-42, for other expenses, for the automated IV-D model system, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

(b) Two hundred thousand two hundred ten dollars of the amount appropriated to the department of human resources in section 1 of special act 87-42, for equipment, for the automated IV-D model system, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending June 30, 1989.

Sec. 25. One hundred thousand dollars of the amount appropriated to state technical colleges in section 1 of special act 87-42, for semester conversion, shall not lapse on June 30, 1988, and such funds shall continue to be available for expenditure for such purpose during the fiscal year ending

June 30, 1989.

Sec. 26. Forty thousand dollars appropriated to the teachers' retirement board in section 1 of this act, for an early retirement incentive plan study, may be used by the board for actuarial services associated with a study of the Ohio plan for teachers' retirement.

Sec. 27. Notwithstanding the provisions of section 7-506 of the general statutes, revenue sharing grants to municipalities for the fiscal year ending June 30, 1989, shall be at the level of the appropriation for such grants in section 1 of this act.

Sec. 28. Six hundred thousand dollars appropriated to the department of transportation in section 5 of this act, for administrative per se, shall be used by the department to reimburse the department of motor vehicles for the cost of implementing legislation establishing an administrative procedure for the timely suspension of a motor vehicle operator's license based on evidence of certain blood alcohol concentration or on the failure to submit to a test to determine blood alcohol concentration, provided if such legislation is not enacted by the general assembly, the department of transportation may use such funds for equipment. Any federal funds received by the state as a result of the implementation of such legislation shall be deposited in the special transportation fund.

Sec. 29. Section 4 of public act 87-1 of the July special session is repealed and the following is substituted in lieu thereof:

(a) There is established a fund to be known as "The Residential Property Tax Revaluation Relief Fund". Any moneys credited to such fund in accordance with subsection (b) of this section [, and investment earnings related to the assets of said fund,] shall be used for purposes of any program mitigating the impact of revaluation on property taxes of residential property owners, adopted as a result of the recommendations of the task force established under section 5 of [this act] PUBLIC ACT 87-1 OF THE JULY SPECIAL SESSION. Any balance remaining in said fund at the end of any fiscal year shall be carried forward in said fund for the fiscal year next succeeding.

(b) There shall be credited to the residential property tax revaluation relief fund amounts [to be determined] as follows:

(1) For the fiscal year ending June 30, 1988, the treasurer shall transfer [thirty] TEN million dollars from the resources of the general fund to the residential property tax revaluation relief fund, established by section 4 of [this act] PUBLIC ACT 87-1 OF THE JULY SPECIAL SESSION. Such transfer shall be made not later than June 30, 1988.

(2) For the fiscal [years] YEAR ending June 30, 1989, [June 30, 1990, and June 30, 1991,] an amount [determined with respect to each of such years as revenue] from the corporation business tax imposed under section 12-214 of the general statutes [attributable to a portion of the rate of tax so imposed in the amount of one-half of one per cent, which shall be deemed equivalent to one twenty-third of the total tax revenue collected under such tax for each of such fiscal years] EQUAL TO EIGHT MILLION DOLLARS.

[(3) For the fiscal year ending June 30, 1992, an amount determined as revenue from the corporation business tax imposed under said section 12-214 attributable to a portion of the rate of tax so imposed in the amount of one-fourth of one per cent, which shall be deemed equivalent to one forty-sixth of the total tax revenue collected under such tax for such fiscal year.

(4) The amounts of revenue to be credited to the residential property tax revaluation relief fund in accordance with subdivisions (2) and (3) of this subsection shall, with respect to each of such fiscal years, be certified by the commissioner of revenue services to the comptroller not later than the thirty-first day of July immediately following the end of each of such fiscal

years.]

Sec. 30. The appropriations in section 1 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - GENERAL FUND
1988-89

TAXES	
Sales and Use	$2,289,000,000
Corporation	808,000,000
Public Service Corps.	262,000,000
Capital Gains, Dividends & Interest	410,000,000
Inheritance & Estate	166,600,000
Insurance Companies	169,400,000
Cigarettes	89,000,000
Oil Companies	31,600,000
Real Estate Conveyance	87,000,000
Alcoholic Beverages	34,200,000
Admissions, Dues & Cabaret	15,000,000
Miscellaneous	1,500,000
TOTAL - TAXES	$4,363,300,000
REFUNDS OF TAXES	(84,000,000)
TAXES LESS REFUNDS	$4,279,300,000
OTHER REVENUE	
Transfer-Special Revenue	$ 286,000,000
Licenses, Permits & Fees	76,000,000
Sales of Commodities & Services	48,000,000
Transfer - Other Funds	22,000,000
Rentals, Fines & Escheats	12,000,000
Interest & Dividends	6,000,000
Miscellaneous	87,000,000
TOTAL - OTHER REVENUE	$ 537,000,000
OTHER SOURCES	
Federal Grants	$ 657,500,000
Transfer from Surplus	$ 73,750,000
TOTAL - OTHER SOURCES	$ 731,250,000
TOTAL - GENERAL FUND REVENUE	$5,547,550,000

Sec. 31. The appropriations in section 2 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SOLDIERS, SAILORS AND MARINES FUND
1988-89

Interest & Dividends	$ 3,100,000
TOTAL - Soldiers, Sailors and Marines Fund	$ 3,100,000

Sec. 32. The appropriations in section 3 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE-REGIONAL MARKET OPERATING FUND
1988-89

Rentals	$ 495,000
TOTAL - Regional Market Operating Fund	$ 495,000

Sec. 33. The appropriations in section 4 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - EDUCATIONAL EXCELLENCE TRUST FUND
1988-89

Projected Fund Balance 7/1/88	$ 197,500,000
Interest Income	9,300,000
TOTAL - EDUCATIONAL EXCELLENCE TRUST FUND	$ 206,800,000

Sec. 34. The appropriations in section 5 of this act are supported by revenue estimates as follows:

ESTIMATED REVENUE - SPECIAL TRANSPORTATION FUND
1988-89

Motor Fuels Tax	$ 320,000,000
Motor Vehicle Receipts	148,000,000
Licenses, Permits & Fees	68,600,000
Interest Income	9,300,000
Federal Grants (UMTA)	12,000,000
TOTAL - REVENUE	$ 557,900,000
REFUNDS OF TAXES	(3,900,000)
TOTAL - SPECIAL TRANSPORTATION FUND	$ 554,000,000

Sec. 35. This act shall take effect from its passage, except that sections 1 to 28, inclusive, and 30 to 34, inclusive, shall take effect July 1, 1988.

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OFFICE OF FISCAL ANALYSIS
ERRATA SHEET: STATE BUDGET 1988-89

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 Adjustment
xxvii	Under the function Regulation & Protection of Persons & Property amount reads "$5,188,831"	Amount should be "$68,482,58
"	Total - All Functions reads "$476,188,064"	Should be "$539,481,819"
"	Grand Total reads "$1,146,488,064"	Should be "$1,209,781,819"
"	Under Footnote [1], in the last sentence the percentage reads "16.95%"	Should be "17.71%"
8	Under Sales & Use Tax "($255,0)" and "(60,000,0"	Should be "($255,000)" Should be "(60,000,000)"
23	Table at bottom of page, last figure under Col.1 reads "100,000"	Should be "1,000,000"
257	Account "031", Comprehensive Health Screening near top of page	Account number should be "03
262	Under the writeup Addition of Funds for AIDS Services, end of 2nd paragraph, "footnote [2]"	Should refer to "footnote [3]"

279 AIDS Summary Chart

"GRAND TOTAL FEDERAL FUNDS" line, under column headings:

	Actual SFY 85-86	Actual SFY 86-87	Estimated SFY 87-88	Governor's Rec. SFY 88-89	Appropriation SFY 88-89
Now Reads:	37,032	208,777	1,735,298	1,401,984	1,401,984
Should be:	137,032	249,777	1,849,298	1,515,984	1,515,984

361 Substance Abuse Services Expenditure Summary Chart "Total All Funds" line under the Department of Children & Youth Services (about one-half way down the page), under column headings:

	Actual SFY 86	Actual SFY 87	Estimated SFY 88	Governor SFY 89	Legislature SFY 89	Difference Leg.-Gov.
Now Reads:	185,016	351,652	453,510	1,057,682	1,057,682	0
Should be:	7,869,308	9,130,656	10,621,897	12,974,295	13,626,795	652,500

"Total All Funds" line under the Department of Consumer Protection, under column headings:

	Governor SFY 89	Legislature SFY 89	Difference Leg.-Gov.
Now Reads:	0	0	0
Should be:	98,000	68,000	(30,000)

619	Under the Salary Increase for Private Sector Employees writeup	Should include the "Department of Correction" as one of the agencies receiving funds under the (G) paragraph
672	Ninth item down, last line of paragraph; SA 88-77 Section "29(b)(2)"	Should be "29(a)(2)"

1988 BUDGET LEGISLATION

REVENUE RELATED ACTS

Act No.	
PA 88-188	An Act Implementing Sales and Use Tax Collection From Out-of-State Mail Order Companies if such Action Becomes Possible by Congressional Legislation Removing the Effect of U.S. Supreme Court Ruling in National Bellas Hess v. Illinois
PA 88-307	An Act Providing for Removal of June 30, 1988 as the Date of Termination for Exemption from Sales Tax on Certain Sales of Services Between Parent Companies and Wholly-Owned Subsidaries
PA 88-321	An Act Providing Residential Property Tax Credits in Certain Municipalities Upon Revaluation and Additional Tax Relief Under the State Program for Elderly Homeowners and Renters

ACTS APPROPRIATING FUNDS IN 1987-88

SA 88-1	An Act Making Appropriations to the Department of Education for the Purposes Herein Specified for the Fiscal Year Ending June 30, 1988
SA 88-14	An Act Making Appropriations for the Purposes Herein Specified for the Fiscal year Ending June 30, 1988

ACTS APPROPRIATING FUNDS IN 1988-89

SA 88-20	An Act Making Appropriations for the Expenses of the State for the Fiscal Year Ending June 30, 1989
PA 88-115	An Act Concerning Appropriations Made on Behalf of the Department of Transportation

BOND ACTS

SA 88-5	An Act Concerning Technical Amendments to Bond Authorizations
SA 88-73	An Act Concerning the Authorization of Special Tax Obligation Bonds for Transportation Purposes
SA 88-77	An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes
SA 88-80	An Act Authorizing the Issuance of Bonds by the Town and City of Bridgeport
PA 88-23	An Act Concerning the Bond Authorization for the Legislative Office Building and Related Facilities
PA 88-343	An Act Increasing the Bond Authorizations for Certain Capital Improvements